

it's  
**RIGHT  
HERE**  
in MIRAMAR...

TM



CITY OF MIRAMAR

# PROPOSED CAPITAL IMPROVEMENT PROGRAM

**FISCAL YEARS 2018-2022**

IT'S RIGHT HERE IN MIRAMAR

# City of Miramar

## Proposed Capital Improvement Program

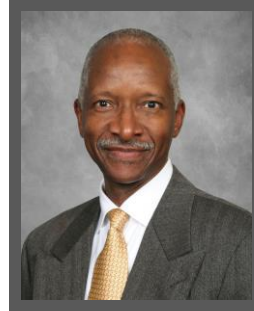
### Fiscal Years 2018 - 2022

---

#### Elected City Commission



Mayor  
Wayne M. Messam



Vice-Mayor  
Winston F. Barnes



Commissioner  
Maxwell B. Chambers



Commissioner  
Yvette Colbourne



Commissioner  
Darline B. Riggs

---

#### Appointed City's Officials

Kathleen Woods-Richardson, City Manager  
Allyson C. Love, Deputy City Manager  
Kathleen Gunn, Assistant City Manager  
Michael J. Moore, Assistant City Manager  
Faye Munnings, Assistant City Manager  
Alicia Ayum, Interim Director of Procurement  
Bernard Buxton-Tetteh, Director of Public Works  
Claudia Dixon, Director of Financial Services  
Denise A. Gibbs, City Clerk  
Terrence E. Griffin, Director of Parks & Recreation  
Clayton D. Jenkins, Director of Information Technology  
Stephen Kantrowitz, Director of Cultural Affairs  
Jody Kirkman, Director of Utilities  
Norman Mason, Director of Management & Budget  
Melanie McLean, Director of Human Resources  
Luisa M. Millan, Director of Construction & Facilities Management  
Robert Palmer, Fire-Rescue Chief  
Marva A. Ricketts, Director of Social Services  
Eric B. Silva, Director of Community & Economic Development  
Dexter Williams, Police Chief



### Overview of Recommended Capital Projects

The Capital Improvement Program (CIP) five year plan expenditure projection for FY 2018 - FY 2022 is \$125,065,989. This includes 48 projects of which 18 will impact the FY 2018 Annual Budget.

The CIP program is broken down by the following four functional categories:

- Park Facilities
- Infrastructure Redevelopments and Improvements
- Public Buildings
- Capital Equipment, Vehicles and Software

FY 2018 - FY 2022, five year estimated cost for each category is as follows:

*Park Facilities:* The total five year estimated cost for this category is \$15,882,124. This cost is for 10 projects of which 1 is budgeted in FY 2018 for \$100,000.

*Infrastructure Redevelopments and Improvements:* The total five year estimated cost for this category is \$102,735,047. This cost is for 31 projects of which 14 are budgeted in FY 2018 for \$11,015,527.

*Public Buildings:* The total five year estimated cost for this category is \$4,880,878. This cost is for 3 projects of which 2 are budgeted in FY 2018 for \$2,805,278.

*Capital Equipment, Vehicles and Software:* The total five year estimated cost for this category is \$1,567,940. This cost is for 4 projects of which 1 is budgeted in FY 2018 for \$100,000.

The proposed funding plan involves a commitment to annual appropriations established in the FY 2018 annual budget and long-term financing for these projects.

The total capital expenditure that will impact FY 2018 budget is \$14,020,805. The funding sources are allocated as follows:

<b>Fund/Source</b>	<b>Amount</b>
Federal Grant Fund	\$ 960,479
State & County Grant Fund	100,000
2017 CIP Loan Fund	4,910,107
Utility Fund	5,200,000
CIAC Fund	1,800,000
Stormwater Management Fund	340,000
State Revolving Fund Loan	489,749
Developer Contributions	220,470
<b>Total</b>	<b>\$ 14,020,805</b>

FY 2018 - FY 2022 by funding source and department are allocated as follows:

<b>Fund/Source</b>	<b>Amount</b>
General Fund	\$ 1,860,670
Federal Grant Fund	960,479
State & County Grant Fund	100,000
Park Development Fund	3,404,000
2017 CIP Loan Fund	4,910,107
Utility Fund	13,008,320
CIAC Fund	5,600,000
Stormwater Management Fund	1,716,150
State Revolving Fund Loan	12,163,274
Developer Contributions	220,470
To Be Determined	81,122,519
<b>Total</b>	<b>\$ 125,065,989</b>

<b>Department</b>	
Fire-Rescue	\$ 1,270,000
Community & Economic Development	3,197,940
Public Works	20,632,954
Construction & Facilities Management	80,799,710
Parks & Recreation	508,000
Utilities	18,550,000
Information Technology	107,385
<b>Total</b>	<b>\$ 125,065,989</b>

# Capital Improvement Program

FY 2018 - FY 2022

## Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY18 budget

Project Number	Project Title	5-Year Schedule FY 2018 - FY 2022	Department	FY 2018 Budget	FY 2019 - 2022	5-Year Total Cost
<b>Park Facilities</b>						
51001	Vizcaya Park	FY 19	Construct & Fac Mgmt	\$ -	\$ 290,000	\$ 290,000
51003	Park Improvements-Various	2017 CIP Loan Fund 389	Parks & Recreation	100,000	218,000	318,000
51005	Ansin Sports Complex - Phase II/III	FY 19	Construct & Fac Mgmt	-	1,365,782	1,365,782
51016	Park Field Renovations & Drainage Improvements	FY 19	Parks & Recreation	-	190,000	190,000
51017	Parks Restroom Facilities	FY 19	Construct & Fac Mgmt	-	151,000	151,000
Future	Miramar Athletic Park Renovations	FY 19 - FY 20	Construct & Fac Mgmt	-	1,260,000	1,260,000
Future	Country Lakes West Park	FY 19 - FY 21	Construct & Fac Mgmt	-	3,404,000	3,404,000
Future	Perry Wellman Field Renovations	FY 20 - FY 21	Construct & Fac Mgmt	-	1,359,000	1,359,000
Future	Miramar Regional Park - Phase IV	FY 19 - FY 21	Construct & Fac Mgmt	-	850,000	850,000
Future	Miramar Regional Park Conference Center	FY 20	Construct & Fac Mgmt	-	6,694,342	6,694,342
<b>Total PF Projects</b>				<b>\$ 100,000</b>	<b>\$ 15,782,124</b>	<b>\$ 15,882,124</b>
<b>Infrastructure Redevelopment &amp; Improvement</b>						
52004	Sewer Line Rehabilitation	Utility Fund 410	Utilities	\$ 500,000	\$ 2,000,000	\$ 2,500,000
52009	Public Informational Signs	FY 19 - FY 20	Construct & Fac Mgmt	-	675,000	675,000
52016	Meter Repair & Replacement	Utility Fund 410	Utilities	250,000	1,000,000	1,250,000
52021	Historic Miramar Canal Improvements	Stormwater Mgmt Fund 415	Public Works	340,000	1,360,000	1,700,000
52022	Street Construction & Resurfacing-Various Locations	FY 19 - FY 22	Public Works	-	3,000,000	3,000,000
52036	Landscaping & Beautification-Miramar Parkway, Miramar Blvd, Red Road Gateway & University Drive	State & County Grant Fund 163	Construct & Fac Mgmt	100,000	600,000	700,000
52038	West WTP Laboratory & Office Space Modification	Utility Fund 410	Utilities	250,000	-	250,000
52041	East Water Plant Process Enhancement	Utility Fund 410	Utilities	2,500,000	2,000,000	4,500,000
52047	Reclaimed Water System Exp/Piping-I-75 Crossing	Utility Fund 410, CIAC Fund 414	Utilities	2,900,000	2,000,000	4,900,000
52050	Historic Miramar Complete Streets Development	2017 CIP Loan Fund 389	Construct & Fac Mgmt	356,808	-	356,808
52055	Additional North Bound Right Turn Lane-Dykes Road	FY 20	Construct & Fac Mgmt	-	305,000	305,000
52059	Miramar Parkway Streetscape-SW 64 Ave to SW 68 Ave	Federal Grant Fund 162, 2017 CIP Loan Fund 389	Construct & Fac Mgmt	2,408,500	-	2,408,500
52061	Pembroke Road-SW 184 Ave to US 27/Mir Pkwy Ext.	FY 19 - 22	Construct & Fac Mgmt	-	18,300,000	18,300,000
52063	Repair/Replacement of Existing Sidewalks	2017 CIP Loan Fund 389	Public Works	200,000	500,000	700,000
52064	West Water Plant Process Improvements	Utility Fund 410	Utilities	200,000	1,250,000	1,450,000
52065	Raw Water Main - Huntington Wellfield	CIAC Fund 414	Utilities	300,000	1,800,000	2,100,000
52066	Historic Miramar Drainage Improvements - Phase IV	State Revolving Fund Loan	Public Works	489,749	6,808,227	7,297,976
52067	Additional South Bound Left Turn Lane-SW 145 Ave	Developer Contributions	Construct & Fac Mgmt	220,470	144,530	365,000
52068	Installation of Additional Streetlights throughout the City	FY 19	Public Works	-	120,000	120,000
52069	Citywide Streetlights Upgrade with LED Lighting	FY 19	Public Works	-	982,480	982,480
Future	Historic Miramar Arts District	FY 19 - FY 20	Construct & Fac Mgmt	-	2,800,000	2,800,000
Future	Installation & Replacement of Streetlights-SR 7/US 441	FY 19 - FY 21	Public Works	-	1,600,000	1,600,000
Future	Fleet Maintenance Vehicle Parking Lot	FY 19 - FY 20	Public Works	-	241,600	241,600
Future	West WTP Nano-Membrane Skid	FY 20 - FY 21	Utilities	-	1,500,000	1,500,000
Future	Historic Miramar Land Acquisition & Parcel Assembly	FY 19 - FY 21	Comm & Econ Dev	-	3,000,000	3,000,000
Future	Historic Miramar Drainage Improvements - Phase V	State Revolving Fund Loan	Public Works	-	4,865,298	4,865,298
Future	SW 148 Ave Widening-Miramar Pkwy to Bass Creek Rd	FY 19 - FY 20	Construct & Fac Mgmt	-	10,420,000	10,420,000
Future	Miramar Blvd Widening-Palm Ave to Douglas Rd	FY 19 - FY 20	Construct & Fac Mgmt	-	11,420,000	11,420,000
Future	Historic Miramar Emerald Necklace Trail	FY 19 - FY 21	Construct & Fac Mgmt	-	2,500,000	2,500,000
Future	Honey Hill Road Widening-Red Rd to Flamingo Rd	FY 19 - FY 20	Construct & Fac Mgmt	-	10,420,000	10,420,000
Future	IT Office Remodel	FY 19	Information Tech	-	107,385	107,385
<b>Total IRI Projects</b>				<b>\$ 11,015,527</b>	<b>\$ 91,719,520</b>	<b>\$ 102,735,047</b>
<b>Public Buildings</b>						
53016	Facilities Capital Improvement	2017 CIP Loan Fund 389	Construct & Fac Mgmt	\$ 150,000	\$ 1,100,000	\$ 1,250,000
53018	Historic Miramar Public Safety Complex	2017 CIP Loan Fund 389	Construct & Fac Mgmt	2,655,278	850,000	3,505,278
Future	Fleet Maintenance Facility Canopy	FY 19	Public Works	-	125,600	125,600
<b>Total PB Projects</b>				<b>\$ 2,805,278</b>	<b>\$ 2,075,600</b>	<b>\$ 4,880,878</b>

# Capital Improvement Program

FY 2018 - FY 2022

## Section I: List of 5 Year Capital Projects that will have a fiscal impact on the FY18 budget (cont'd)

Project Number	Project Title	5-Year Schedule FY 2018 - FY 2022	Department	FY 2018 Budget	FY 2019 - 2022	5-Year Total Cost
<b>Capital Equipment, Vehicles and Software</b>						
54007	WWRF Equipment Replacements	Utility Fund 410	Utilities	\$ 100,000	\$ -	\$ 100,000
54011	Building Plans Digital Conversion	FY 19 - FY 20	Comm & Econ Dev	-	197,940	197,940
Future	Air & Light Support Unit	FY 19	Fire-Rescue	-	350,000	350,000
Future	Special Operations Vehicle (SOV)	FY 20	Fire-Rescue	-	920,000	920,000
<b>Total CE Projects</b>				<b>\$ 100,000</b>	<b>\$ 1,467,940</b>	<b>\$ 1,567,940</b>
<b>Total FY 2018-FY 2022 CIP 5 Year Projects</b>				<b>\$ 14,020,805</b>	<b>\$ 111,045,184</b>	<b>\$ 125,065,989</b>

## Section II: Requested changes to Capital Projects that will have no fiscal impact on the FY18 budget

Funds will be transferred between the following CIP projects:

				FY 2018 Transfer	FY 2019 - 2022	5-Year Total Cost
51009	Shirley Branca Park Community Band Shell & Renovations	General Fund-Capital Projects Fund 395	Construct & Fac Mgmt	\$ (280,000)	\$ -	\$ (280,000)
52022	Street Construction & Resurfacing-Various Locations	General Fund-Capital Projects Fund 395	Public Works	170,000	-	(See below)
52068	Installation of Additional Streetlights throughout the City	General Fund-Capital Projects Fund 395	Public Works	100,000	120,000	220,000
52069	Citywide Streetlights Upgrade with LED Lighting	General Fund-Capital Projects Fund 395	Public Works	10,000	-	(See below)
51010	Corporate Pavilion Renovations/Administration Building at Miramar Regional Park	CIP Revenue Bond Fund 388, 2017 CIP Loan Fund 389 & General Fund-Capital Projects Fund 395	Construct & Fac Mgmt	(420,000)	-	(420,000)
51016	Park Field Renovations & Drainage Improvements	2017 CIP Loan Fund 389	Parks & Recreation	100,000	190,000	290,000
51017	Parks Restroom Facilities	CIP Revenue Bond Fund 388	Construct & Fac Mgmt	100,000	151,000	251,000
52022	Street Construction & Resurfacing-Various Locations	CIP Revenue Bond Fund 388, 2017 CIP Loan Fund 389	Public Works	80,000	-	(See below)
52069	Citywide Streetlights Upgrade with LED Lighting	General Fund-Capital Projects Fund 395	Public Works	140,000	982,480	1,132,480
52025	Traffic Signal-Intersection of Silver Shores Boulevard & Pembroke Road	Street Construction & Maintenance Fund 385	Construct & Fac Mgmt	(100,000)	-	(100,000)
52022	Street Construction & Resurfacing-Various Locations	Street Construction & Maintenance Fund 385	Public Works	100,000	3,000,000	3,350,000

## Section III: Projects to be programmed once funding source is identified

Project Number	Project Title	5-Year Schedule FY 2018 - FY 2022	Department	FY 2018 Budget	FY 2019 - 2022	Total Unfunded
<b>Park Facilities</b>						
Future	Parks & Recreation Field Operations Center	Unfunded	Construct & Fac Mgmt	\$ -	\$ -	\$ 539,700
Future	City of Miramar 911 Remembrance Monument	Unfunded	Construct & Fac Mgmt	-	-	1,696,000
<b>Total PF Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,235,700</b>
<b>Infrastructure Redevelopment &amp; Improvement</b>						
Future	Bus Stop Improvements	Unfunded	Public Works	\$ -	\$ -	\$ 1,150,400
Future	Town Center Courtyard Brick Paver & Grass Replace.	Unfunded	Public Works	-	-	175,000
Future	WWRF Fuel Depot Renovations	Unfunded	Public Works	-	-	230,700
Future	SW 148 Ave Improvements-Miramar Pkwy to SW 27 St	Unfunded	Construct & Fac Mgmt	-	-	1,020,000
Future	Pedestrian Walkway Light Poles Improvement	Unfunded	Parks & Recreation	-	-	105,000
<b>Total IRI Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,681,100</b>

# Capital Improvement Program

FY 2018 - FY 2022

## Section III: Projects to be programmed once funding source is identified (cont'd)

Project Number	Project Title	5-Year Schedule FY 2018 - FY 2022	Department	FY 2018 Budget	FY 2019 - 2022	Total Unfunded
<b>Public Buildings</b>						
53019	Fire Station 84 & Fire Rescue Headquarters Renov/Add	Unfunded	Construct & Fac Mgmt	\$ -	\$ -	\$ 8,505,000
Future	Public Safety Emergency Training Complex	Unfunded	Construct & Fac Mgmt	-	-	18,500,000
Future	Vicki Coceano Childcare Facility Replacement	Unfunded	Construct & Fac Mgmt	-	-	2,740,000
Future	Vehicle Wash Facility	Unfunded	Public Works	-	-	497,800
<b>Total PB Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,242,800</b>
<b>Capital Equipment, Vehicles &amp; Software</b>						
Future	Fleet Maintenance Facility Equipment Upgrade	Unfunded	Public Works	\$ -	\$ -	\$ 119,000
<b>Total CE Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,000</b>
<b>Total To Be Programmed CIP Projects</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,278,600</b>

*Note: Project numbers are only assigned to existing and FY 2018 projects  
Justifications for FY 2018 capital projects are available within each budgeted fund*

## Impact on Operating Budget

FY 2018 - FY 2022

Project Number	Description	FY 2018 Cost	Funding Source	Impact on FY 2018 Operating Budget
<b>Park Facilities</b>				
51003	<i>Park Improvements-Various</i> This project will include improvements to various parks throughout the City.	\$100,000	2017 CIP Loan Fund 389	No Impact
<b>Total Park Facilities</b>		<b>\$100,000</b>		
<b>Infrastructure Redevelopment &amp; Improvement</b>				
52004	<i>Sewer Line Rehabilitation</i> This project will address priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system.	\$500,000	Utility Fund 410	No Impact
52016	<i>Meter Repair &amp; Replacement</i> This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.	\$250,000	Utility Fund 410	No Impact
52021	<i>Historic Miramar Canal Improvements</i> This project is to stabilize the canal embankments to prevent further loss of land to the affected properties which are a valuable asset, and improve the water quality of the City's lakes and canals.	\$340,000	Stormwater Mgmt Fund 415	No Impact
52036	<i>Landscaping &amp; Beautification - Miramar Parkway, Miramar Boulevard, Red Road Gateway &amp; University Drive</i> This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue and beautification along Red Road, Miramar Boulevard and University Drive.	\$100,000	State & County Grant Fund 163	No Impact
52038	<i>West WTP Laboratory &amp; Office Space Modification</i> This project includes expansion necessary to address space needs for proper water quality laboratory operations and administration.	\$250,000	Utility Fund 410	No Impact
52041	<i>East Water Plant Process Enhancement</i> This project will convert the existing lime softening process to a nanofiltration process that will closely match the City's West Water Treatment Plant.	\$2,500,000	Utility Fund 410	No Impact
52047	<i>Reclaimed Water System Expansion/Piping-I-75 Crossing</i> This project incorporates additional system infrastructure to the west of I-75, including crossing under the I-75 corridor and within the City's existing reclaimed water service area, providing up to two additional MGD reclaimed water for irrigation.	\$2,900,000	Utility Fund 410, CIAC Fund 414	No Impact
52050	<i>Historic Miramar Complete Streets Development</i> This project is for the redevelopment of Historic Miramar area from State Road 7 to SW 62 Avenue and from Pembroke Road to County Line Road.	\$356,808	2017 CIP Loan Fund 389	No Impact
52059	<i>Miramar Parkway Streetscape (SW 64 Ave to SW 68 Ave)</i> This project is to improve the appearance and functionality of the section along Historic Miramar Parkway from 64 Avenue to 68 Avenue, increasing mobility and creating a uniform connectivity between the commercial area east of 64 Avenue and west of 68 Avenue.	\$2,408,500	Federal Grant Fund 162, 2017 CIP Loan Fund 389	No Impact

## Impact on Operating Budget

FY 2018 - FY 2022

Project Number	Description	FY 2018 Cost	Funding Source	Impact on FY 2018 Operating Budget
52063	<i>Repair/Replacement of Existing Sidewalks</i> This project will repair the existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements.	\$200,000	2017 CIP Loan Fund 389	No Impact
52064	<i>West Water Plant Process Improvements</i> This project includes the addition of new and redesigned equipment and systems at the West Water Treatment Plant in order to maintain plant operations and to stay in compliance with regulations.	\$200,000	Utility Fund 410	No Impact
52065	<i>Raw Water Main - Huntington Wellfield</i> This project is to design, permit and construct a new raw water main from the Huntington Wellfield to the West Water Treatment Facility and install the required equipment to activate the existing well.	\$300,000	CIAC Fund 414	No Impact
52066	<i>Historic Miramar Drainage Improvements - Phase IV</i> This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by Pembroke Road to the north, University Drive to the west, the Florida Turnpike to the east, and County Line Road to the south.	\$489,749	State Revolving Fund Loan	No Impact
52067	<i>Additional South Bound Left Turn Lane-SW 145 Ave</i> This project involves the construction of an additional south bound left turn lane from SW 145 Avenue onto Miramar Parkway and to modify the existing traffic signal to accommodate the additional left turn lane.	\$220,470	Developer Contributions	No Impact
<b>Total Infrastructure Redevelopment &amp; Improvement</b>		<b>\$11,015,527</b>		
<b>Public Buildings</b>				
53016	<i>Facilities Capital Improvement</i> This project will procure consultant services needed to evaluate existing city facilities, and prepare reports on repair and routine maintenance. It also includes funds for the repair and maintenance work identified in the reports.	\$150,000	2017 CIP Loan Fund 389	No Impact
53018	<i>Historic Miramar Public Safety Complex</i> This project will include a new 24,000 sq. ft. building complex in Historic Miramar to accommodate the Historic District Police Substation, Crime Lab and Evidence Storage, and Logistics at one central location.	\$2,655,278	2017 CIP Loan Fund 389	No Impact
<b>Total Public Buildings</b>		<b>\$2,805,278</b>		
<b>Capital Equipment, Vehicles &amp; Software</b>				
54007	<i>WWRF Equipment Replacements</i> This project will replace aging equipment at the WWRF in an effort to control the release of odors associated with sludge thickening and dewatering operations.	\$100,000	Utility Fund 410	No Impact
<b>Total Capital Equipment, Vehicles &amp; Software</b>		<b>\$100,000</b>		
<b>TOTAL FY 2018 CIP</b>		<b>\$14,020,805</b>		



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Vizcaya Park		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Vizcaya Park
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	14200 SW 55 Street
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised
<b>Project Number:</b>	51001	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	03/31/19
<b>Funding Source/Fund Number(s):</b>	Park Development Fund (387) \$1,020,000; CIP Revenue Bond 2013 Fund (388) \$1,043,978; Existing Bank Loan (Fund 395) \$5,836,700; Funding to be determined \$290,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,030,085
606505-Permits	-	-	-	-	-	-	128,615
606510-Construction	-	290,000	-	-	-	290,000	6,660,038
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	198,500
606513-Landscaping	-	-	-	-	-	-	53,500
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	119,940
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	290,000	-	-	-	290,000	8,190,678

### Project Description:

Construction of LEED Silver Certified facility on 20 acre park; includes three baseball fields, one soccer field, walkways, playground, two pavilions, and an 8,000 sq. ft. Community Center. Phase 1 of the project that included the construction of all earth work, all underground utilities, drainage, parking lot paving, walkways and fencing around the park has been complete since early 2009. Phase 2 of the project included construction of an 8,000 sq. ft. Community Center, two basketball courts, one soccer/football field, one bathroom building, playground, and associated lighting, landscaping and irrigation in June 2012. The Phase 3 of the work includes the construction of one soccer/football field, additional parking, three pavilions, monument sign, splash pads and associated improvements. FY19 funding in the amount of \$290,000 will be used to provide sports lighting for the new soccer field and any other required site improvements.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The addition of 2,000 dwelling units in the development necessitates the expansion of parks and recreation facilities in this area. If the project is not funded, the City will be in violation of its Comprehensive Plan. Field programming and maintenance at other facilities will continue to be impacted by high usage.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2005	\$440,000 allocated from the Park Development Fund (170)
2007	\$580,000 allocated from the Park Development Fund (170)
2009	\$9,000,000 allocated from the Bank Loan (Fund 395); however by way of budget amendment \$863,300 was transferred out to the following two projects: 1) \$513,300-Park Improvements-Variou (51003); 2) \$350,000-Everglades High School Field Lighting. Revised Budget \$8,136,700
2011	\$1,900,000 transfer out from the Bank Loan (Fund 395) by way of budget amendment to the following two projects: 1) \$1,250,000-Miramar Regional Park - Phase III (51002); 2) \$650,000-Ansin Sports Complex (51005)
2012	\$400,000 transfer out from the Bank Loan (Fund 395) by way of budget amendment to the Miramar Regional Park - Phase III project (51002)
2013	\$750,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	\$293,978 allocated from the CIP Revenue Bond 2013 Contingency (Fund 388)

<b>Project Title: (continued)</b>	Vizcaya Park
-----------------------------------	--------------

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	10,000	10,000	10,000	10,000	40,000	-
<b>Materials &amp; Supplies:</b>	-	5,000	5,000	5,000	5,000	20,000	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	15,000	15,000	15,000	15,000	60,000	-

**Fund(s) That Will Be Impacted:** General Fund

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	1,020,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	1,020,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	5,836,700
CIP Revenue Bond 2013-388	-	-	-	-	-	-	1,043,978
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	6,880,678

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	1,020,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	6,880,678
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	7,900,678



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Park Improvements - Various</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Parks & Recreation	<b>Project Location:</b>	Various
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised
<b>Project Number:</b>	51003	<b>Estimated Useful Life (years):</b>	5
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	USTA Tennis Court Resurfacing Grant (Fund 163) \$10,000; 2017 CIP Loan Fund (389) \$200,000; Existing Bank Loan (Fund 395) \$513,300; General Fund-Capital Projects Fund (395) \$170,000; Future funding to be determined \$218,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	218,000	-	-	-	318,000	703,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	408,300
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>218,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>318,000</b>	<b>1,111,300</b>

**Project Description:**  
The project will include improvements to various parks throughout the City, including Silver Shores Park, Forcina Park, Sawyer Park, Flamingo Estates Park, Sunset Lakes, Silver Lakes Tennis Complex, Silver Lakes Sports Complex and Miramar Regional Park. The following items are needed at these locations: Upgrade Security Netting: \$50,000 (Forcina, Silver Lakes, Regional Park); Tennis/Basketball Courts Re-Surfacing: \$128,000 (Silver Shores, Silver Lakes Tennis, Regional Park); Landscaping Improvements: \$160,000 (Silver Lakes Tennis, Regional Park); Restroom/Storage Room Upgrades: \$50,000 (Silver Shores, Silver Lakes Tennis, Silver Lakes Sports and Regional Park); Playground Repairs: \$30,000 (Sawyer Park, Regional Park).

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
The purpose of this project is to renovate and improve the City's existing park sites. As the City continues to grow and with the recent addition of new parks, it is important to repair and upgrade existing parks. Delaying this project could result in safety concerns and more costly repair needs.

**List of Equipment:**  
Security netting, playground equipment, etc.

Funding Narrative:	
Fiscal Year	Funding Information:
2009	\$513,300 transfer in from the Bank Loan (Fund 395) by way of budget amendment from the Vizcaya Park project (#51001)
2015	\$70,000 allocated from the General Fund-Capital Projects Fund (395)
2016	\$100,000 allocated from the General Fund-Capital Projects Fund (395)
2017	\$100,000 allocated from the 2017 CIP Loan Fund (389). Also, \$10,000 provided by the USTA Tennis Court Resurfacing Grant (Fund 163), a County Grant.
2018	\$100,000 allocated from the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	Park Improvements - Various
-----------------------------------	-----------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	170,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	170,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	10,000
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	10,000

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	100,000	-	-	-	-	100,000	713,300
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	100,000	-	-	-	-	100,000	713,300

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	170,000
Grant Funding	-	-	-	-	-	-	10,000
Other Outside Funding	100,000	-	-	-	-	100,000	713,300
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	100,000	-	-	-	-	100,000	893,300



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Ansin Sports Complex - Phase II/III		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	10801 Miramar Boulevard
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	51005	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/19
<b>Funding Source/Fund Number(s):</b>	Florida Recreation Development Assistance Program Grant (Fund 163) \$110,000; Park Development Fund (387) \$50,000; CIP Revenue Bond 2013 Fund (388) \$550,000; Existing Bank Loan (Fund 395) \$650,000; Funding to be determined \$1,365,782		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	90,066	-	-	-	90,066	207,519
606505-Permits	-	59,006	-	-	-	59,006	83,315
606510-Construction	-	1,098,697	-	-	-	1,098,697	2,068,697
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	248,238
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	118,013	-	-	-	118,013	118,013
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>1,365,782</b>	-	-	-	<b>1,365,782</b>	<b>2,725,782</b>

### Project Description:

Ansin Sports Complex - Phase I has been complete for a few years. The original master plan for the Recreation Center included a room for use as a training facility (weight room) for athletes. The phase II training facility (weight room) was completed in FY 14 which consisted of a 2,500 sq. ft. building with restroom. This room can be used by professional athletes and organizations, high schools, colleges and universities. The funding appropriated in FY 13 was to upgrade the practice track, renovate the soccer/football field, prepare the overflow parking area (un-built area) for the temporary parking of Broward County mass transit patrons, additional lighting, and also to provide additional seating and cover for seating. There is an additional component to the project that includes the installation of an ADA fitness circuit, picnic area and playground improvements, basketball court accessibility, and walking trail improvements. These ADA improvements will be made with FRDAP grant funding and with existing Ansin CIP project funds from the CIP Revenue Bond 2013 Fund (388) being used as the City's required grant match.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The addition of a training room to the existing Recreation Center will be a complimentary component to the original vision of Ansin Sports Complex. Contracting the training facility to various professional athletic organizations will be a revenue generating source in the future. During special events, this room can also be used as a concession area. The additional revenues anticipated would not be generated without these amenities. The FRDAP Grant Improvements provide improved facility usage and amenities for users with unique abilities.

### List of Equipment:

--

### Funding Narrative:

Fiscal Year	Funding Information:
2011	\$650,000 transfer in from the Bank Loan (Fund 395) by way of budget amendment from the Vizcaya Park project (#51001)
2013	\$50,000 allocated from the Park Development Fund (387); and \$800,000 from the CIP Revenue Bond 2013 Fund (388)
2015	\$250,000 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Miramar Regional Park Phase III project (#51002)
2017	\$110,000 provided by the Florida Recreation Development Assistance Program (FRDAP) Grant (Fund 163), a State Grant from Department of Environmental Protection (DEP)

<b>Project Title: (continued)</b>	<b>Ansin Sports Complex - Phase II/III</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	50,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	50,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	110,000
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	110,000

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	650,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	550,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	1,200,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	50,000
Grant Funding	-	-	-	-	-	-	110,000
Other Outside Funding	-	-	-	-	-	-	1,200,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	1,360,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Shirley Branca Park Community Band Shell and Renovations</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	6900 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised
<b>Project Number:</b>	51009	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	07/30/17
<b>Funding Source/Fund Number(s):</b>	Broward Redevelopment Program (BRP) Grant (Fund 163) \$1,500,000; General Fund-Capital Projects Fund (395) \$145,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	(65,803)	-	-	-	-	(65,803)	137,002
606505-Permits	(39,929)	-	-	-	-	(39,929)	35,071
606510-Construction	(172,640)	-	-	-	-	(172,640)	1,314,532
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	100,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	(1,628)	-	-	-	-	(1,628)	58,395
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>(280,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(280,000)</b>	<b>1,645,000</b>

### Project Description:

The City proposes to renovate the 7.94 acre Shirley Branca Park, located at SW 69 Avenue and Miramar Parkway. The list of amenities to be improved are as follows: a concrete band shell with stage along with related appurtenances; re-grading of the surrounding area; a city informational sign is to be installed; continuous sidewalk at perimeter of the park as to create a pathway; installation of a perimeter picket fence at the property line; and gates as necessary; demolition of existing toilet rooms and construction of new toilet room to be located nearest to the existing Pump Station to the northwest of the property; existing trees to be relocated as needed; existing parking lot to the west of property to be improved; aquatic play for kids to be installed; new irrigation; new landscaping; general lighting; metal benches; and trash receptacles.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This location used to serve as a neighborhood entertainment hub, with the creation of the Cultural Arts Center and Miramar Regional Park, most venues have moved to the newer locations. This will provide an upgraded facility to host acts in the Historic Miramar area and provide needed family friendly entertainment alternatives. Residents of Historic Miramar will stay without an upgraded park.

### List of Equipment:

Trash Receptacles and Benches

### Funding Narrative:

Fiscal Year	Funding Information:
2013	\$120,000 allocated from the General Fund-Capital Projects Fund (395); and \$1,200,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2014	\$1,500,000 received from the Broward Redevelopment Program Grant (Fund 163)
2015	\$1,200,000 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Historic Downtown Revitalization (Miramar Parkway Streetscape from SW 68 Avenue to SW 69 Way) project (#52051)
2016	\$305,000 allocated from the General Fund-Capital Projects Fund (395)
2018	\$280,000 transfer out from the General Fund-Capital Projects Fund (395) and re-allocated to the following three projects: 1) \$170,000-Street Construction and Resurfacing -Various Locations (#52022); 2) \$100,000-Installation of Additional Streetlights throughout the City (#52068); 3) \$10,000-Citywide Streetlights Upgrade with LED Lighting (#52069)

<b>Project Title: (continued)</b>	<b>Shirley Branca Park Community Band Shell and Renovations</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	(280,000)	-	-	-	-	(280,000)	145,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	(280,000)	-	-	-	-	(280,000)	145,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	1,500,000
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	1,500,000

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	(280,000)	-	-	-	-	(280,000)	145,000
Grant Funding	-	-	-	-	-	-	1,500,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	(280,000)	-	-	-	-	(280,000)	1,645,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Corporate Pavilion Renovations/Administration Building at Miramar Regional Park</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised
<b>Project Number:</b>	51010	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	06/30/17
<b>Funding Source/Fund Number(s):</b>	CIP Revenue Bond 2013 Fund (388) \$898,415; General Fund-Capital Projects Fund (395) \$2,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	(91,712)	-	-	-	-	(91,712)	107,538
606505-Permits	(15,000)	-	-	-	-	(15,000)	27,165
606510-Construction	(313,288)	-	-	-	-	(313,288)	690,475
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	69,160
606810-Technical Software/Hardware	-	-	-	-	-	-	6,077
<b>Total Expenditures</b>	<b>(420,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(420,000)</b>	<b>900,415</b>

**Project Description:**

This project includes the general cosmetic renovations to the existing Corporate Pavilion and renovation of existing restrooms. Also included is a new stand alone @ 2,500 sq. ft. pre-fabricated Park Administration Building.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**

A new Administrative building needs to be constructed to replace the temporary trailer to provide support to staff and allow residents to conduct transactions at the park. This building will be built as an extension to the Corporate Pavilion for the efficient administration of the pavilion, and other amenities in the vicinity. If this project is delayed and/or eliminated, the office function will continue to be conducted in a trailer; and the City will lose revenue enhancement opportunities.

**List of Equipment:**
**Funding Narrative:**

Fiscal Year	Funding Information:
2013	\$2,250,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	\$600,000 allocated from the Park Development Fund (387)
2016	\$600,000 transfer out from the Park Development Fund (387) and re-allocated to the Amphitheater at Miramar Regional Park project (#51006); and \$1,186,585 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Fire Station 107 project (#53012). In addition, by way of budget amendment \$142,000 allocated from the General Fund-Capital Projects Fund (395)
2017	\$115,000 allocated from the 2017 CIP Loan Fund (389)
2018	\$420,000 transfer out to the following four projects: 1) 51016-Park Field Renovations and Drainage Improvements (\$100,000-2017 CIP Loan Fund 389); 2) 51017-Parks Restroom Facilities (\$100,000-CIP Revenue Bond 2013 Fund 388); 3) 52022-Street Construction and Resurfacing - Various Locations (\$65,000-CIP Revenue Bond 2013 Fund 388 and \$15,000-2017 CIP Loan Fund 389); 4) 52069-Citywide Streetlights Upgrade with LED Lighting (\$140,000-General Fund-Capital Projects Fund 395)

<b>Project Title: (continued)</b>	<b>Corporate Pavilion Renovations/Administration Building at Miramar Regional Park</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	(140,000)	-	-	-	-	(140,000)	2,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	(140,000)	-	-	-	-	(140,000)	2,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	(115,000)	-	-	-	-	(115,000)	-
CIP Revenue Bond 2013-388	(165,000)	-	-	-	-	(165,000)	898,415
<b>Total Other Outside Funding:</b>	(280,000)	-	-	-	-	(280,000)	898,415

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	(140,000)	-	-	-	-	(140,000)	2,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	(280,000)	-	-	-	-	(280,000)	898,415
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	(420,000)	-	-	-	-	(420,000)	900,415



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Park Field Renovations and Drainage Improvements</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Parks & Recreation	<b>Project Location:</b>	Various
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Revised
<b>Project Number:</b>	51016	<b>Estimated Useful Life (years):</b>	5
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/19
<b>Funding Source/Fund Number(s):</b>	2017 CIP Loan Fund (389) \$200,000; Future funding to be determined \$190,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	190,000	-	-	-	290,000	390,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>	<b>390,000</b>

### Project Description:

This project will include improvements to various athletic fields throughout the City, including Silver Shores Park, Forcina Park, Flamingo Estates Park, Sunset Lakes, Silver Lakes Sports Complex and Miramar Regional Park.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The purpose of this project is to renovate and improve various athletic fields throughout the City. The City's athletic fields are heavily and continuously used. This does not allow for sufficient rest periods of reseeding or treatment. Therefore, to ensure athletic fields are satisfactory for playing standards and user safety, plugging and re-sodding is required. Once renovated and drainage improved, an effective maintenance program will be implemented to address and manage field conditions, which will include better scheduling of field usage and allowing rest periods. Operational costs would be impacted to allow for adequate topdressing, plugging, vigorous fertilization, weed treatment, etc.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2017	\$100,000 allocated from the 2017 CIP Loan Fund (389)
2018	\$100,000 allocated from the 2017 CIP Loan Fund (389) by way of transfer in from the Corporate Pavilion Renovations/Administration Building at Miramar Regional Park project (#51010)

<b>Project Title: (continued)</b>	<b>Park Field Renovations and Drainage Improvements</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	100,000	-	-	-	-	100,000	200,000
<b>Total Other Outside Funding:</b>	100,000	-	-	-	-	100,000	200,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	100,000	-	-	-	-	100,000	200,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	100,000	-	-	-	-	100,000	200,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Parks Restroom Facilities</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Various Parks
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	51017	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/18
<b>Funding Source/Fund Number(s):</b>	CIP Revenue Bond 2013 Fund (388) \$100,000; Future funding to be determined \$151,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	20,000	-	-	-	-	20,000	20,000
606505-Permits	10,000	-	-	-	-	10,000	10,000
606510-Construction	50,000	147,000	-	-	-	197,000	197,000
606511-Furniture/Fixture/Equip.	-	2,000	-	-	-	2,000	2,000
606513-Landscaping	-	2,000	-	-	-	2,000	2,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	20,000	-	-	-	-	20,000	20,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>151,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251,000</b>	<b>251,000</b>

### Project Description:

This project includes restroom renovations at Lakeshore Park, Miramar Athletic Park, Silver Lakes Tennis Complex, Silver Lakes Sports Complex, Silver Shores Park and new restroom building at Perry Wellman Park. The existing restrooms finishes at these high use facilities are over 10 years old and in need of upgrading; that includes new tile flooring, epoxy wall paint, light fixtures, partitions, plumbing fixtures, some doors and exhaust systems. In addition, the restrooms at Lakeshore Park and Miramar Athletic Park requires ADA renovations. The restrooms at Perry Wellman Park require ADA renovations, roofing, new entry vestibule and site work for access.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Conditions at these parks will continue to deteriorate with increase in service calls and customer dissatisfaction.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$100,000 allocated from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Corporate Pavilion Renovations/Administration Building at Miramar Regional Park project (#51010)

<b>Project Title: (continued)</b>	<b>Parks Restroom Facilities</b>
-----------------------------------	----------------------------------

**Operational Impact Anticipated? Yes ☒ No ☐**

**If yes, this section must be completed for the requested project.**

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	50,000	50,000	50,000	50,000	200,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	30,000	30,000	30,000	30,000	120,000	-
<b>Materials &amp; Supplies:</b>	-	10,000	10,000	10,000	10,000	40,000	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	90,000	90,000	90,000	90,000	360,000	-

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond Fund 2013-388	100,000	-	-	-	-	100,000	100,000
<b>Total Other Outside Funding:</b>	100,000	-	-	-	-	100,000	100,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	100,000	-	-	-	-	100,000	100,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	100,000	-	-	-	-	100,000	100,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Miramar Athletic Park Renovations		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	SW 62 Ave and SW 33 St
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/21
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$1,260,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	105,000	-	-	-	105,000	105,000
606505-Permits	-	10,000	-	-	-	10,000	10,000
606510-Construction	-	-	998,000	-	-	998,000	998,000
606511-Furniture/Fixture/Equip.	-	-	45,000	-	-	45,000	45,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	102,000	-	-	102,000	102,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	115,000	1,145,000	-	-	1,260,000	1,260,000

### Project Description:

This project upgrade consists of miscellaneous demolition and relocation of existing structures; addition of new concessions, storage, restroom and maintenance shed facilities; removal of three existing baseball fields, batting cages, fencing and dugouts; football/soccer fields conversion, including the drainage, irrigation, re-sodding, and practice field lighting as required. Renovations also include the addition of a 4-lane oval practice track with field in oval; replace existing and add new perimeter fencing; extended parking lot; and added picnic area.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The park's existing baseball fields have been under-utilized and the proposed field conversions/reconfiguration to soccer, football, and track and field athletics will allow for increased sporting activities and community involvement. Also, the proposed added picnic area and new concessions has the potential to generate revenue. Consequently, failure to upgrade this park and its facilities could result in missed opportunities to attract, sponsor and host various sporting events. In addition, the loss of potential future revenue.

### List of Equipment:

Trash Cans/Benches/Thour Guard Lighting System/Soccer Goals

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Miramar Athletic Park Renovations
-----------------------------------	-----------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Country Lakes West Park		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Bass Creek Rd, West of Everglades High School
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/21
<b>Funding Source/Fund Number(s):</b>	Park Development Fund (387) \$3,404,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	300,000	-	-	-	300,000	300,000
606505-Permits	-	50,000	-	-	-	50,000	50,000
606510-Construction	-	-	1,500,000	1,500,000	-	3,000,000	3,000,000
606511-Furniture/Fixture/Equip.	-	-	-	54,000	-	54,000	54,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	350,000	1,500,000	1,554,000	-	3,404,000	3,404,000

**Project Description:**

This proposed development of the western 20 acres of Country Lakes West Park includes two lighted football/soccer fields. A restroom/storage building of about 2,500 sq. ft., parking areas for the two football/soccer fields and a dog park are also proposed for this site. An area will be set aside for additional football/soccer fields, parking and other programs in a future phase of the project within the 20 acre parcel.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**

Development of the 20 acres of park land in Country Lakes West Park is part of our Comprehensive Plan. Football/Soccer fields provide an alternative to the busy Miramar Regional Park.

**List of Equipment:**

Soccer Goals/Ice Machine/Refrigerator/Utility Cart/Paint Machine/Thour Guard Lighting System/Trash Cans/Benches

**Funding Narrative:**

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Country Lakes West Park
-----------------------------------	-------------------------

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	60,000	60,000	60,000	180,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	15,000	15,000	15,000	45,000	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	75,000	75,000	75,000	225,000	-

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	350,000	1,500,000	1,554,000	-	3,404,000	3,404,000
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	350,000	1,500,000	1,554,000	-	3,404,000	3,404,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	350,000	1,500,000	1,554,000	-	3,404,000	3,404,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	350,000	1,500,000	1,554,000	-	3,404,000	3,404,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Perry Wellman Field Renovations		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	SW 68 Ave and SW 34 St
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/22
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$1,359,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	114,000	-	-	114,000	114,000
606505-Permits	-	-	11,000	-	-	11,000	11,000
606510-Construction	-	-	-	1,079,000	-	1,079,000	1,079,000
606511-Furniture/Fixture/Equip.	-	-	-	45,000	-	45,000	45,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	110,000	-	110,000	110,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	125,000	1,234,000	-	1,359,000	1,359,000

### Project Description:

This project upgrade consists of miscellaneous demolition and relocation of existing structures; addition of new concessions, storage and restroom facilities; addition of a pavilion; removal of existing baseball field and converting to football/soccer fields, including the drainage, irrigation, re-sodding, and practice field lighting as required. Replace existing and add new perimeter fencing as well as an expanded parking lot is also planned for this project.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The park is in need of an upgrade in order to accommodate current demands and demographics. The existing baseball field is under-utilized and the facilities are in poor condition. In addition, the proposed upgrade would become a welcomed addition to Historic Miramar's revitalization of the surrounding area and the entertainment (Band Shell/Amphitheater) enhancement to the neighboring Shirley Branca Park. Also, the proposed added pavilion will allow for potential future revenue. Consequently, failure to upgrade this park and its facilities could result in missed opportunities to attract, sponsor and host various sporting events. In addition, the loss of potential future revenues.

### List of Equipment:

Trash Cans/Benches/Thour Guard Lighting System/Soccer Goals

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Perry Wellman Field Renovations
-----------------------------------	---------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Miramar Regional Park - Phase IV		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/21
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$850,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	250,000	-	-	-	250,000	250,000
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	200,000	200,000	200,000	-	600,000	600,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>450,000</b>	<b>200,000</b>	<b>200,000</b>	-	<b>850,000</b>	<b>850,000</b>

### Project Description:

Phase IV for Miramar Regional Park entails the purchase of two acres of wetland @ \$125,000 in an effort to use park wetland for the purpose of filling existing park wetland for additional use within the park. Additionally, this project provides for improving the entrance and exit of the park as well as the design and installation of directional signage within the park.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City of Miramar Regional Park has evolved into a major destination. The Amphitheater and overflow parking area have been completed and will be hosting a large number of events in addition to the City sponsored events. This additional activity in the park presents additional traffic within the park and the major arteries leading in and out of the park. The improvement or addition of an entrance/exit will improve traffic flow within the park as well as the surrounding road network as vehicular traffic is only expected to increase. This improvement is imperative to mitigate traffic flow issues. The addition of directional signage will also improve the traffic within the park and will enhance the park patron's experience.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Miramar Regional Park - Phase IV
-----------------------------------	----------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Miramar Regional Park Conference Center		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Commission Driven	<b>Projected Date of Completion:</b>	04/20/20
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$6,694,342		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	469,951	-	-	469,951	469,951
606505-Permits	-	-	195,617	-	-	195,617	195,617
606510-Construction	-	-	5,524,041	-	-	5,524,041	5,524,041
606511-Furniture/Fixture/Equip.	-	-	75,000	-	-	75,000	75,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	279,733	-	-	279,733	279,733
606810-Technical Software/Hardware	-	-	150,000	-	-	150,000	150,000
<b>Total Expenditures</b>	-	-	<b>6,694,342</b>	-	-	<b>6,694,342</b>	<b>6,694,342</b>

### Project Description:

This project was originally combined with CIP project no. 51010-Corporate Pavilion Renovations/Administration Building at Miramar Regional Park. This is a request to create a new CIP project in FY 18. This project includes additions and renovation of the existing Corporate Pavilion. The new work includes enclosing the existing open pavilion and creating large multi purpose rooms to accommodate business conferences and other leased public events. In addition, renovation of the existing restrooms, installation of new interior and exterior lighting, air conditioning and telecommunication equipment to service the new areas.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The corporate pavilion require general repairs. It's condition has deteriorated with weather and age. The size and uniqueness of this pavilion results in a popular rented amenity. Failure to make repairs will result in loss of revenue as rentals would decrease. The building will serve to provide rental for business conferences and other large public events.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Miramar Regional Park Conference Center
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	5,000	5,000	10,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	15,000	15,000	30,000	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	20,000	20,000	40,000	-

**Fund(s) That Will Be Impacted:** General Fund (001)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Sewer Line Rehabilitation		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Coll. Maint.
<b>Project Manager:</b>	Utilities Project Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52004	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/22
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$6,195,858		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	40,000
606505-Permits	-	-	-	-	-	-	2,600
606510-Construction	500,000	500,000	500,000	500,000	500,000	2,500,000	6,145,886
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	7,358
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	14
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>6,195,858</b>

### Project Description:

This is an on-going effort for Infiltration and Inflow (I & I) control in the wastewater collection system. The program will address priority areas which have the most infiltration and inflows as determined through visual observations and televising the collection system. Sanitary Sewer Evaluation Survey (SSES) are performed by staff, and recommendations for repairs are evaluated. The I & I flows are reevaluated annually, and the project will continue in the areas which have high infiltration and inflows and/or lift stations operating below standards. Once the areas are identified, the funds are used to repair damaged/broken pipes and manholes. Total wastewater flows to the treatment plant should be reduced through this aggressive infiltration and inflow control program, thereby reducing operational costs.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Infiltration & Inflow (I & I) through the collection system causes surges in flows at lift stations, and at the WWRF. An aggressive I & I reduction program could reduce I & I by 5-10%. This reduction amounts to 500,000 to 1,000,000 gpd less through the Master Pumping Station/Booster Pumping Station (BPS) to the WWRF. By preventing the I & I from entering the system, the City saves electricity, chemicals, and wear & tear on equipment. It is anticipated that the I & I reductions achieved through the program would be sustained for a period of at least 10-20 years. In addition, the corresponding infrastructure improvements would prevent incidents of catastrophic sewer main failures and lift station overflows that could pose safety hazards and regulatory violations. Delaying this project will result in continuing to pay higher costs to treat wastewater coming from the eastern service area, and higher flows at the lift stations/WWRF that reduce reliability that can ultimately result in costly treatment plant expansions. Additional costs may also be incurred due to emergency repairs of sewer main breaks caused by I & I.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2002-2016	\$3,695,858 funded by the Utility Fund (410)
2018	\$500,000 funded by the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>Sewer Line Rehabilitation</b>
-----------------------------------	----------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	500,000	500,000	500,000	500,000	500,000	2,500,000	6,195,858
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	500,000	500,000	500,000	500,000	500,000	2,500,000	6,195,858

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	500,000	500,000	500,000	500,000	500,000	2,500,000	6,195,858
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	500,000	500,000	500,000	500,000	500,000	2,500,000	6,195,858



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Public Informational Signs (formerly Monument Sign Replacement Program)</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	On-Going
<b>Project Number:</b>	52009	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/21
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$34,718; 2017 CIP Loan Fund (389) \$300,000; Funding to be determined \$675,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	34,718
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	375,000	300,000	-	-	675,000	975,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>375,000</b>	<b>300,000</b>	-	-	<b>675,000</b>	<b>1,009,718</b>

### Project Description:

The project will start with the construction of Public Informational Signs (LED) at the site of the Cultural Arts Center, the Regional Park and Shirley Branca Park. These signs will announce the upcoming events at the performance arts centers to drivers passing by. The next phase of the project will be city limits or gateway Monument Signs to replace the City's existing 17 "Welcome to Miramar" signs as part of the City's "Wayfinding" signage program, and to provide night-time illumination for the new signs. The signs to be replaced are located at (1) Miramar Parkway and US 441/SR 7, (2) Pembroke Road and US 441/SR 7, (3) County Line Road and Woodscape Drive, (4) Pembroke Road and Island Drive, (5) University Drive and Pembroke Road, (6) University Drive and Turnpike, (7) Douglas Road and Pembroke Road, (8) Douglas Road and Turnpike, (9) Palm Avenue and Pembroke Road, (10) Palm Avenue and Turnpike, (11) Miramar Parkway and Red Road, (12) Red Road and Pembroke Road, (13) Miramar Parkway and I-75 westbound, (14) Miramar Parkway and I-75 eastbound, (15) Dykes Road and Pembroke Road, (16) SW 172 Avenue and Pembroke Road and (17) SW 184 Avenue and Pembroke Road. In addition, guidance or wayfinding signs will be added in a future phase to direct travelers to main City facilities.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City's "Wayfinding" Committee has redesigned the City's Monument (Welcome) signs as part of the City's "Wayfinding" signage program. The new signs with night-time lights, will enhance the beauty of the City's entry points, the overall streetscape, bring a stronger branding for the City and help identify the City residents and visitors entry. The term "Wayfinding" is used to describe the process by which people navigate unfamiliar environments enroute to their chosen destinations, by using "Wayfinding" devices (not relying exclusively on signs) to know where they actually are, the layout of the area, and the location of their destination in order to formulate their action plans. The City's existing signs do not have lighting systems which leaves them dark at night. All new signs will have a solar power light system plus provide directional information. The new signs were designed to identify logical traffic patterns that enable people to move easily from one spot to another without confusion.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2005-2007	\$190,000 funded by the General Fund (001)
2013	\$150,000 funded by the CIP Revenue Bond 2013 Fund (388)
2016	\$305,302 transferred out: \$155,302 from the General Fund (001) and \$150,000 from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the following four projects: 1) \$150,000-Miramar Regional Park-Phase III (#51002); 2) \$35,302-PBA/Civic Center Park Expansion (#51015); 3) \$40,000-Additional North Bound Right-Turn Lane on Dykes Road at Miramar Parkway (#52055); and 4) \$80,000-Portable and Mobile Radios (#54008)
2017	\$300,000 funded by the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	<b>Public Informational Signs (formerly Monument Sign Replacement Program)</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	1,700	1,700	1,700	1,700	6,800	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	1,700	1,700	1,700	1,700	6,800	-

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	34,718
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	34,718

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	300,000
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	300,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	34,718
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	300,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	334,718



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Meter Repair and Replacement</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Accountability
<b>Project Manager:</b>	Utilities Project Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52016	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	09/30/22
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$3,075,953		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	250,000	250,000	250,000	250,000	250,000	1,250,000	3,075,953
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>3,075,953</b>

### Project Description:

In 1999, the Water Meter Exchange Program was initiated to convert manual-read meters with radio-read technology in the eastern service area. The new western development area has been furnished with radio-read water meters through the Developer Reimbursement Program. The Water Meter Exchange Program was successfully completed in 2006, and allowed Meter Division staffing levels to remain essentially unchanged over the years, even as the number of City meters doubled. In 2017, conversion will begin from Automatic Meter Read (AMR), which requires field drive-by data collection and has the ability to be upgraded to newer technology known as Advanced Metering Infrastructure Sensus FlexNet (AMI). AMI utilizes an antenna receiver mounted on a large structure (such as the City's water tower) to operate over a large area and uses a fixed radio frequency to wirelessly access data on "smart" meters, and transmits that data to a utility billing center. The AMI FlexNet system enable our meter division to communicate with our customers meters' without ever leaving the office, providing enhanced capabilities that improve customer service such as on-demand meter reads and remote meter disconnect. This project endeavors to maintain all meters and components through timely replacements to ensure continued accuracy in readings and billings.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Water meter accuracy is critical to the Utilities Department's operations. It is the primary source of revenue for the Utilities Department, and must be continuously maintained to ensure revenue collection and fair customer billing. The average replacement cycle for a water meter is ten to fifteen years before accuracy begins to noticeably deteriorate and adversely affect revenues. Other meter components, such as the radio transmitter units, batteries, and registers can have a service life of ten years or less. Over the next five years, approximately 10,000 meters will need to be serviced or replaced that were originally installed during the construction boom (newer meter components are covered by warranties, and are not included here). In addition, the City needs to upgrade its Automated Meter Read (AMR) System so that meters can be read remotely. This will allow City staff to efficiently analyze water usage, and identify and repair inaccurate or broken meters more quickly. It will also reallocate manpower from meter reading routes, so that more manpower can be used for repairing and testing meters. The consequences of delaying or eliminating the project are that revenue collection will continuously decline for accounts with faulty meters, which can lead to millions of dollars of lost revenue.

### List of Equipment:

Meter, meter boxes, parts, etc.

### Funding Narrative:

Fiscal Year	Funding Information:
2010-2014	\$575,953 funded by the Utility Fund (410)
2015	\$250,000 budgeted from the Utility Fund (410). However, on November 23, 2015, City Commission approved the 2015 Year-End Budget Amendment (Ordinance No. 16.02); which included a transfer in from the Utility Fund (410) in the amount of \$500,000 by way of re-allocation from the following CIP projects: 1) \$350,000-Eastern Miramar Fire Hydrant & Lines Improvements (#52010); 2) \$150,000-Injection Well Equipment Replacement (#52048). Revised Budget \$750,000
2016-2017	\$500,000 (\$250,000 each year) funded by the Utility Fund (410)
2018	\$250,000 funded by the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>Meter Repair and Replacement</b>
-----------------------------------	-------------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	250,000	250,000	250,000	250,000	250,000	1,250,000	3,075,953
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	250,000	250,000	250,000	250,000	250,000	1,250,000	3,075,953

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>City Funding</b>	250,000	250,000	250,000	250,000	250,000	1,250,000	3,075,953
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	250,000	250,000	250,000	250,000	250,000	1,250,000	3,075,953



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Historic Miramar Canal Improvements</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	Assistant Director of Public Works	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	On-Going
<b>Project Number:</b>	52021	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	CIP Revenue Bond 2013 Fund (388) \$300,000; Utility Fund (410) \$49,067; Stormwater Management Fund (415) \$2,040,000; FDEP State Grant (Fund 415) \$250,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	349,067
606505-Permits	-	-	-	-	-	-	-
606510-Construction	340,000	340,000	340,000	340,000	340,000	1,700,000	2,290,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>	<b>2,639,067</b>

**Project Description:**  
This project will involve the repair of existing canal embankments that show deterioration along the canals and lakes maintained by the City of Miramar located east of University Drive.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
The City of Miramar owns the canals and lakes east of University Drive. Many of the canal and lake banks are experiencing erosion and failing seawalls. In 2012 the City retained RJ Behar and Associates to perform an Engineering Feasibility and Needs Assessment Study of the canal embankments. The condition of the embankment along each property was classified as either Poor, Medium or Good. "Poor" condition were canal embankments that exhibited advanced levels of deterioration, section loss, cracking, undermining and/or scour and were deemed to be in need of immediate attention. The "Medium" condition canal embankments exhibited moderate deterioration while the "Good" embankments exhibited minor or superficial deficiencies. Stabilization of the canal embankments will prevent further loss of land on the affected properties; which is a valuable asset, and help improve the water quality in our lakes and canals. Delaying or eliminating the project will result in continued erosion and failing of canal embankments, create unsafe seawalls, loss of land on properties, impede stormwater management and degrade the water quality in the lakes and canals.

**List of Equipment:**

**Funding Narrative:**

Fiscal Year	Funding Information:
2012	\$100,000 allocated from the Utility Fund (410)
2013	\$500,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2014	\$300,000 allocated through mid-year budget amendment from the General Fund-Capital Projects Fund (395)
2015	\$150,000 (Fund 395) and \$50,933 (Fund 410) transferred out to Citywide Embankment Stabilization and Stormwater Management project (#52052); \$200,000 (Fund 388) to Historic Miramar Complete Streets project (#52050); and \$150,000 (Fund 395) to Historic Downtown Revitalization project (#52051). Also, the City received a grant state appropriation in the amount of \$250,000 (Fund 415) from Florida Department of Environmental Protection.
2017-2018	\$680,000 (\$340,000 each year) allocated from the Stormwater Management Fund (415)

<b>Project Title: (continued)</b>	<b>Historic Miramar Canal Improvements</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	49,067
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	340,000	340,000	340,000	340,000	340,000	1,700,000	2,040,000
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>	<b>2,089,067</b>

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
FDEP Grant-415	-	-	-	-	-	-	250,000
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
CIP Revenue Bond 2013-388	-	-	-	-	-	-	300,000
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	340,000	340,000	340,000	340,000	340,000	1,700,000	2,089,067
Grant Funding	-	-	-	-	-	-	250,000
Other Outside Funding	-	-	-	-	-	-	300,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>	<b>2,639,067</b>



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Street Construction and Resurfacing - Various Locations</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Streets & Drainage Engineer	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52022	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	12/31/22
<b>Funding Source/Fund Number(s):</b>	Street Construction & Maintenance Fund (385) \$100,000; 2012 Bank Loan (Fund 385) \$1,600,946; CIP Revenue Bond 2013 Fund (388) \$65,000; 2017 CIP Loan Fund (389) \$15,000; General Fund-Capital Projects Fund (395) \$170,000; Future funding to be determined \$3,000,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	39,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	350,000	750,000	750,000	750,000	750,000	3,350,000	4,911,946
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>350,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,350,000</b>	<b>4,950,946</b>

### Project Description:

The Street Construction and Resurfacing Program includes asphalt overlay (and milling if necessary), pavement installation, re-construction, patching, asphalt crack sealing and surface seal treatments. The Public Works Department is responsible for maintaining approximately 170 miles of roadway. FY 18, approximately 1.5 miles of asphalt overlay and milling will be accomplished with funding in the amount of \$350,000 and FY 19 through FY 22 approximately 3 miles with annual funding of \$750,000 will be accomplished. This includes expenses for replacement of surface safety stripping and MOT (maintenance of traffic) throughout the project's construction phase. Each year, projects are selected based on street system priorities provided by the City's Pavement Management System (PMS).

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City's Roadway network will be functioning better once the resurfacing is completed. Pavement restoration will be prioritized in accordance with the City's PMS report.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2012	\$1,200,000 allocated from the 2012 Bank Loan (Fund 385)
2014	\$191,428 allocated through budget amendment from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Parkway Resurfacing from Douglas Road to Palm Avenue project (#52023) and \$92,832 from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Parkway Resurfacing from University Drive to Douglas Road project (#52017)
2015	\$116,686 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Miramar Gateway Streetscape Improvement from SW 62 Avenue to SW 64 Avenue project (#52007)
2018	\$350,000 transfer in from the following three projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations (\$170,000-General Fund-Capital Projects Fund (395); 2) 51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park (\$65,000-CIP Revenue Bond 2013 Fund (388) & \$15,000-2017 CIP Loan Fund (389); and 3) 52025-Traffic Signal-Silver Shores Boulevard & Pembroke Road (\$100,000-Street Construction & Maintenance Fund (385)

<b>Project Title: (continued)</b>	<b>Street Construction and Resurfacing - Various Locations</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>General Fund-001</b>	170,000	-	-	-	-	170,000	170,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	100,000	-	-	-	-	100,000	100,000
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	270,000	-	-	-	-	270,000	270,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	15,000	-	-	-	-	15,000	1,615,946
<b>CIP Revenue Bond 2013-388</b>	65,000	-	-	-	-	65,000	65,000
<b>Total Other Outside Funding:</b>	80,000	-	-	-	-	80,000	1,680,946

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>City Funding</b>	270,000	-	-	-	-	270,000	270,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	80,000	-	-	-	-	80,000	1,680,946
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	350,000	-	-	-	-	350,000	1,950,946



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Traffic Signal at the Intersection of Silver Shores Boulevard and Pembroke Road</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Silver Shores Blvd and Pembroke Road
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52025	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	05/01/17
<b>Funding Source/Fund Number(s):</b>	Street Construction and Maintenance Fund (385) \$250,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	18,354
606505-Permits	-	-	-	-	-	-	2,176
606510-Construction	(94,814)	-	-	-	-	(94,814)	223,346
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	(5,186)	-	-	-	-	(5,186)	6,124
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>(100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100,000)</b>	<b>250,000</b>

**Project Description:**  
Broward County Highway Construction and Engineering Services Division, as part of Pembroke Road Overpass over I-75 project, agreed to install the underground conduits and traffic signal foundation for the future traffic signal at the intersection of Silver Shores Boulevard and Pembroke Road. Once Pembroke Road Overpass construction along with the signal foundation is complete, the City will need to hire a contractor to complete the traffic signal construction. The City will also need to hire a contractor to maintain this signal until such time as the signal warrants are met (warrant study to be done by the City's consultant) and approved for ownership and maintenance by the County.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
Currently, the traffic exiting from the Silver Shores Community onto Pembroke Road can do so without any difficulty because Pembroke Road ends at Silver Shores Boulevard. Once the roadway is extended from Silver Shores Boulevard across I-75 to SW 145 Avenue, the traffic along this roadway will be too heavy and will make it nearly impossible for the vehicles to turn left from the Silver Shores Community to Pembroke Road, going west. Therefore, a traffic signal is necessary at this intersection. The residents will have extreme difficulty in making a left turn from the Silver Shores Community to travel west on Pembroke Road.

**List of Equipment:**

**Funding Narrative:**

Fiscal Year	Funding Information:
2013	\$180,000 funded by the Street Construction and Maintenance Fund (385)
2016	\$70,000 funded by the Street Construction and Maintenance Fund (385)
2017	\$100,000 funded by the Street Construction and Maintenance Fund (385)
2018	\$100,000 transfer out from the Street Construction and Maintenance Fund (385) and re-allocated to the Street Construction and Resurfacing - Various Locations project (#52022)

<b>Project Title: (continued)</b>	<b>Traffic Signal at the Intersection of Silver Shores Boulevard and Pembroke Road</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	(100,000)	-	-	-	-	(100,000)	250,000
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	(100,000)	-	-	-	-	(100,000)	250,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	(100,000)	-	-	-	-	(100,000)	250,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	(100,000)	-	-	-	-	(100,000)	250,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

### OPERATIONAL IMPACT ONLY

<b>Project Title:</b>	<b>Pembroke Road Widening from Dykes Road to Silver Shores Boulevard</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Pembroke Rd between SW 160 Ave & Silver Shores Blvd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52026	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Outside Funding/Partnership	<b>Projected Date of Completion:</b>	12/31/19
<b>Funding Source/Fund Number(s):</b>	Pembroke Road Widening Grant (Fund 163) \$2,126,135; Street Construction and Maintenance Fund (385) \$2,100,000; 2012 Bank Loan (Fund 385) \$399,590		

#### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	558,987
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	3,966,738
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>4,625,725</b>

#### Project Description:

This project will consist of widening Pembroke Road from SW 160 Avenue to Silver Shores Boulevard from a two lane roadway to a four lane roadway. Broward County will be extending Pembroke Road from SW 145 Avenue as a four lane roadway and then transition back to a two lane roadway at Silver Shores Boulevard. During early 2014, Broward County received approval from FDOT for CIGP funds (COUNTY PROJECT) for the widening of Pembroke Road from Silver Shores Boulevard to Dykes Road from two lanes to four lanes. CIGP funding will be for 50% of the total cost of construction. The remaining 50% will need to be split equally between cities of Miramar and Pembroke Pines. The County will be managing the design and construction of this project. Since the CIGP funding is reimbursable on a quarterly basis, both municipalities will need to upfront the grant funding amount. The Tri-Party Agreement was fully executed on March 18, 2015. As per JPA Article 3.3 "in the event the costs for the design or construction phase will exceed the estimated set forth in section 3.1, Pines and Miramar agree to deposit any and all additional funds".

#### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This section of roadway will function at Level of Service "F" if the roadway remain as two lanes. Therefore, the roadway need to be widened to four lanes.

#### List of Equipment:

--

#### Funding Narrative:

Fiscal Year	Funding Information:
2013	\$2,100,000 allocated from the Street Construction and Maintenance Fund (385)
2016	\$399,590 transfer in from the 2012 Bank Loan (Fund 385) by way of year-end budget amendment from the Pembroke Road Noise Wall project (#52018)
2017	\$2,126,135 provided by the Pembroke Road Widening Grant (Fund 163), a County Grant for roadway improvements

<b>Project Title: (continued)</b>	<b>Pembroke Road Widening from Dykes Road to Silver Shores Boulevard</b>
-----------------------------------	--

**Operational Impact Anticipated? Yes ☒ No ☐**

**If yes, this section must be completed for the requested project.**

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	28,122	29,246	30,415	87,783	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	10,081	10,283	10,488	30,852	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	38,203	39,529	40,903	118,635	-

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	2,100,000
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	2,100,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	2,126,135
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	2,126,135

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	399,590
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	399,590

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	2,100,000
Grant Funding	-	-	-	-	-	-	2,126,135
Other Outside Funding	-	-	-	-	-	-	399,590
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	4,625,725



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

### OPERATIONAL IMPACT ONLY

<b>Project Title:</b>	<b>Drainage Improvements - Phase III</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	Streets & Drainage Engineer	<b>Project Location:</b>	Portion of Historic Miramar
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52035	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/18
<b>Funding Source/Fund Number(s):</b>	Existing 2012 Bank Loan (Fund 385) \$350,000; Developer Donation (Fund 385) \$50,598; State Revolving Fund Loan (Fund 415) \$8,450,000		

#### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	210,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	8,630,598
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>8,850,598</b>

#### Project Description:

The Drainage Improvements Phase III project is part of the Historic Miramar Infrastructure Improvements - Phase III (Project No. 52040), which includes the installation of collector sewers and potable water distribution pipes, and is managed by the Utilities Department. This project (No. 52035) will provide for drainage related system improvements in part of the Historic Miramar area bounded by Pembroke Road to the north, SW 64 Avenue to the east, SW 25 Street to the south, and the Turnpike/SW 68 Terrace to the west, within the public right-of-way. Sunshine Boulevard is also included in this project. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

#### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2013	\$100,000 allocated from the CIP Revenue Bond 2013 Fund (388); and \$350,000 allocated from the 2012 Bank Loan (Fund 395) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005). In addition, \$50,000 paid by GL Homes towards the construction of Dykes Road and Fountains Driveway Intersection modification; a requirement of the site plan approval for Texas Roadhouse Restaurant and Starbucks Restaurant
2014	\$598 paid by GL Homes as a condition of approval of the site plan for Fountains out Parcel #4 towards the construction of the U-Turn Lane on North Bound Dykes Road at SW 29 Street
2015	\$374,000 received from the State Revolving Fund Loan (Fund 415) for the design phase of the project
2016	\$100,000 transfer out from the CIP Revenue Bond 2013 Fund (388) and re-allocated to the Fire Station 107 project (#53012)

<b>Project Title: (continued)</b>	<b>Drainage Improvements - Phase III</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: BC Operating Permit</b>	-	-	-	2,500	-	2,500	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	2,500	-	2,500	-

**Fund(s) That Will Be Impacted:** General Fund (001)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	350,000
Developer Donation	-	-	-	-	-	-	50,598
State Revolving Fund Loan-415	-	-	-	-	-	-	8,450,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	8,850,598

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,850,598
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	8,850,598



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Landscaping and Beautification Along Miramar Parkway, Miramar Boulevard, Red Road Gateway and University Drive</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Miramar Pkwy, Miramar Blvd, Red Road & University Drive
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52036	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	12/31/21
<b>Funding Source/Fund Number(s):</b>	FDOT Grant (Fund 163) \$200,000; Existing 2012 Bank Loan (Fund 385) \$200,000; CIP Revenue Bond 2013 Fund (388) \$300,000; 2017 CIP Loan Fund (389) \$300,000; General Fund-Capital Projects Fund (395) \$400,000; Future funding to be determined \$600,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	65,000
606505-Permits	-	-	-	-	-	-	11,000
606510-Construction	-	300,000	300,000	-	-	600,000	1,724,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	100,000	-	-	-	-	100,000	200,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>2,000,000</b>

**Project Description:**  
It is very important to keep the medians well landscaped and maintained to keep our residents and visitors pleased with our appearance. This project is to improve the landscaping and irrigation within the right-of-way of Miramar Parkway from SW 69 Way to Palm Avenue. This project also includes beautification along Red Road from Miramar Parkway to County Line Road, Miramar Boulevard from University Drive to Palm Avenue, and University Drive between the Florida Turnpike and Pembroke Road. The funding requested in FY 18 through FY 20 will assist with the construction cost for completing the landscaping along Miramar Parkway, Miramar Boulevard and University Drive.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
This project improves appearance and beautifies the roadways and gateways of Miramar. If this project is not funded, the aesthetics appearance will not be improved.

**List of Equipment:**

Funding Narrative:	
Fiscal Year	Funding Information:
2013	\$200,000 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005); and \$300,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2015	\$400,000 allocated from the General Fund-Capital Projects Fund (395). Also, the City received a Highway Beautification Council (HBC) Grant in the amount of \$100,000 (Fund 163) from the Florida Department of Transportation (FDOT)
2017	\$300,000 allocated from the 2017 CIP Loan Fund (389)
2018	\$100,000 of which the City applied for and was awarded a Florida Highway Beautification Council (HBC) Grant (Fund 163) from the Florida Department of Transportation (FDOT)

<b>Project Title: (continued)</b>	Landscaping and Beautification Along Miramar Parkway, Miramar Boulevard, Red Road Gateway and University Drive
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements: No. of Additional FTE's Needed:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total 0.0	Future FTE'S/Cost
Personnel Services:	-	-	-	-	-	-	-
Contract Services:	-	4,000	4,000	4,000	4,000	16,000	-
Fixed Costs:	-	-	-	-	-	-	-
Utility Costs:	-	-	-	-	-	-	-
Materials & Supplies:	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-
Revenues (\$):	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	4,000	4,000	4,000	4,000	16,000	-

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	400,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	400,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	100,000	-	-	-	-	100,000	200,000
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	100,000	-	-	-	-	100,000	200,000

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	500,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	300,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	800,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	400,000
Grant Funding	100,000	-	-	-	-	100,000	200,000
Other Outside Funding	-	-	-	-	-	-	800,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	100,000	-	-	-	-	100,000	1,400,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>West WTP Laboratory &amp; Office Space Modification</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Water Resources Manager	<b>Project Location:</b>	West Wtr Treatment Plant
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52038	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/18
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$850,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	50,000
606505-Permits	15,000	-	-	-	-	15,000	30,000
606510-Construction	235,000	-	-	-	-	235,000	660,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	60,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>850,000</b>

### Project Description:

Water Quality Laboratory operations are currently conducted within a 1,000 sq. ft. space in the West Water Treatment Plant operations control room. These facilities are inadequate to support testing and staffing needs. Therefore, expansion is necessary to address space needs for proper water quality laboratory operations and administration. Space is available on the west side of the existing operations building to construct a ±2,000 sq. ft. expansion that will accommodate a state-of-the-art laboratory facility to serve the City's current and future needs.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

In order to ensure against sample cross-contamination and other sources of interference during testing, industry-standard setbacks and barriers between sampling stations must be met. Sufficient and appropriate storage space must also be available for sample-holding, glassware, stock solution and hazardous materials inventories. Supervising staff must have adequate office space and provisions for document control. Access control through the lab is also essential for ensuring effective quality control/assurance and lab security. Construction of this new facility would allow for the continuity of existing services during construction, and the area currently occupied by the lab could be made available for plant operations staff needs. Delaying or eliminating this project may result in significant challenges toward maintaining the lab's national testing accreditation standards for certain parameters, and increase the City's reliance on potentially costly outside testing labs. These consequences may also hinder the City's plans to expand and regionalize our water services.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2016	\$600,000 funded by the Utility Fund (410)
2018	\$250,000 funded by the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>West WTP Laboratory &amp; Office Space Modification</b>
-----------------------------------	--

**Operational Impact Anticipated? Yes ☒ No ☐**

**If yes, this section must be completed for the requested project.**

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						<b>0.0</b>	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	1,000	1,030	1,061	1,093	4,184	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	1,200	1,236	1,273	1,311	5,020	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	2,200	2,266	2,334	2,404	9,204	-

<b>Fund(s) That Will Be Impacted:</b>	<b>Utility Fund (410)</b>
---------------------------------------	---------------------------

#### **REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	250,000	-	-	-	-	250,000	850,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>850,000</b>

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	250,000	-	-	-	-	250,000	850,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>850,000</b>



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

### OPERATIONAL IMPACT ONLY

<b>Project Title:</b>	Historic Miramar Infrastructure Improvements - Phase III (HMI3)		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Coll. Maint.
<b>Project Manager:</b>	Utilities Project Manager	<b>Project Location:</b>	Historic (East) Miramar
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52040	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	02/28/19
<b>Funding Source/Fund Number(s):</b>	State Revolving Fund Loan (Fund 410) \$8,668,765 for Wastewater Portion Only; CIAC Fund (414) \$300,000		

#### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	682,565
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	8,286,200
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>8,968,765</b>

#### Project Description:

The redevelopment of Historic Miramar has been well under way for several years. It was in the best interest of the City to put in place the necessary infrastructure that will allow City property owners in Historic Miramar to eliminate septic tanks. The revitalization of Historic Miramar cannot be fully realized until septic tanks no longer exist in this area. Phase I improvements were completed in 2007 and included the project area from County Line Road, north to SW 25 Street and west to SW 64 Avenue. Phase II improvements were completed in 2013.

#### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. It is in the City's best interest to complete the septic tank conversion in the Phase III area bounded by SW 64 Avenue to the east, SW 25 Street to the south, SW 68 Avenue to the west and Pembroke Road to the north. Residents in the Phase III project area will continue to rely on septic tanks for sewage disposal, which is not in compliance with Comprehensive Plan requirements.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2014	\$300,000 allocated from the CIAC Fund (414)
2015 & 2017	\$563,564 received from the State Revolving Fund Loan (Fund 410). However, FY 17 the SRF loan amount was reduced to \$382,665 as per contract amendment #1.

<b>Project Title: (continued)</b>	<b>Historic Miramar Infrastructure Improvements - Phase III (HMI13)</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	1,000	1,030	1,061	1,093	4,184	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	1,000	1,030	1,061	1,093	4,184	-
<b>Materials &amp; Supplies:</b>	-	1,000	1,030	1,061	1,093	4,184	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	(350,000)	(350,000)	(350,000)	(1,050,000)	-
<b>Total Operational Impact Estimate:</b>	-	3,000	(346,910)	(346,817)	(346,721)	(1,037,448)	-

**Fund(s) That Will Be Impacted:** Utility Fund (410)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	300,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	300,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan-410	-	-	-	-	-	-	8,668,765
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	8,668,765

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	300,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	8,668,765
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	8,968,765



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>East Water Plant Process Enhancement</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Utilities Engineer	<b>Project Location:</b>	East Wtr Treatment Plant
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52041	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	06/30/20
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$8,388,000; CIAC Fund-Utility Fund (410) \$500,000; State Revolving Fund Loan \$15,540,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	595,000
606505-Permits	-	-	-	-	-	-	5,000
606510-Construction	2,500,000	1,000,000	1,000,000	-	-	4,500,000	23,828,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>24,428,000</b>

### Project Description:

The City of Miramar's East Water Treatment Plant (EWTP) is a 5.7 MGD lime softening water treatment plant that has been in operation since the 1950's. The process enhancement project will convert the existing lime softening process to a nanofiltration process that will closely match the City's West Water Treatment Plant. The project includes the addition of a 6 Million Gallon per Day (MGD) nanofiltration membrane system, that will be housed in the existing Chemical Building. The project also includes new groundwater wells, clearwell aeration system, chemical treatment systems, concentrate disposal facilities, and other ancillary improvements necessary to implement the project. After the new nanofiltration system is installed and in service, additional improvements include demolition of the existing lime softening facility and the installation of a new water storage tank.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The East Water Treatment Plant was initially constructed in the 1950's, and is now one of the oldest operating water treatment plants in Southeast Florida. The older pipes, equipment, and structures are well beyond their normal service life, and the plant needs to be transformed for future sustainability. The project will modernize plant operations and allow the plant to stay in compliance with regulations and operating permit conditions. The project cannot be delayed or eliminated due to treatment process integrity, system reliability, and potential for costly compliance action.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2014	\$1,650,000 budgeted from the Utility Fund (410). In addition, \$710,000 allocated through Mid-Year Budget Amendment from the Utility Fund (410) by way of transfer in from the Country Club Ranches Water Main Improvements - Phase I project (#52029); and \$500,000 from the CIAC Fund (414) by way of transfer in from the Effluent Disposal Interconnect with Pembroke Pines project (#52019). Revised Budget \$2,860,000
2015	\$400,000 budgeted from the Utility Fund (410)
2016	\$1,128,000 budgeted from the Utility Fund (410)
2018	\$2,500,000 budgeted from the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>East Water Plant Process Enhancement</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	(40,000)	(40,000)	(41,200)	(121,200)	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	300,000	300,000	309,000	909,000	-
<b>Materials &amp; Supplies:</b>	-	-	(30,000)	-	-	(30,000)	-
<b>Equipment:</b>	-	-	50,000	50,000	51,500	151,500	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	280,000	310,000	319,300	909,300	-

**Fund(s) That Will Be Impacted:** Utility Fund (410)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	2,500,000	1,000,000	1,000,000	-	-	4,500,000	8,388,000
CIAC Fund-414	-	-	-	-	-	-	500,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	2,500,000	1,000,000	1,000,000	-	-	4,500,000	8,888,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	-	-	-	-	-	-	15,540,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	15,540,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	2,500,000	1,000,000	1,000,000	-	-	4,500,000	8,888,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	15,540,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	2,500,000	1,000,000	1,000,000	-	-	4,500,000	24,428,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Reclaimed Water System Expansion/Piping - I-75 Crossing &amp; T&amp;D Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Treat. & Disp
<b>Project Manager:</b>	Utilities Project Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52047	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	07/30/22
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$1,400,000; Water Restoration Assistance Grant (Fund 414) \$500,000; CIAC Fund (414) \$5,061,200		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	478,800
606505-Permits	-	-	-	-	-	-	75,000
606510-Construction	2,900,000	400,000	-	800,000	800,000	4,900,000	6,407,400
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,900,000</b>	<b>400,000</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>4,900,000</b>	<b>6,961,200</b>

### Project Description:

Currently, the City WWRF has 4.0 Million Gallons per Day (MGD) of reclaimed water capacity permitted to meet the demands of the service area. The WWRF has a permitted treatment capacity of 12.7 MGD. This project incorporates additional system infrastructure to the west of I-75, including crossing under the I-75 corridor and within the City's existing reclaimed water service area. This will provide up to 2 additional MGD reclaimed water to users who are currently using or plan to use groundwater or surface water for irrigation. This project also includes the construction phase of the Flamingo Road 8-inch Water Main Project which will provide an alternative water source to the Biscayne aquifer and fresh surface water with provision of 0.4 MGD reclaimed water to users who are currently using or plan to use groundwater or surface water for irrigation. The project is in line with the City's mandate to offset on the withdrawals on the local aquifers with alternative water supplies.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. It is in the City's best interest to expand the reclaimed water system and provide additional capacity to offset the demands placed in the local aquifer. Providing an alternative water supply meets the local and state's objectives and the City will meet the goals and objectives as defined in the City's Comprehensive Plan by reducing dependency on a traditional water source (Biscayne aquifer) and fresh surface water. Delay of this project will increase demands on the local aquifer which will reduce the potable water supply to the region, which is in compliance with Comprehensive Plan requirements.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2016	\$818,200 allocated from the CIAC Fund (414). In addition, the City received a Water Restoration Assistance Grant (Fund 414) from the Florida Department of Environmental Protection in the amount of \$500,000.
2017	\$743,000 allocated from the CIAC Fund (414)
2018	\$1,400,000 allocated from the Utility Fund (410) and \$1,500,000 from the CIAC Fund (414)

<b>Project Title: (continued)</b>	<b>Reclaimed Water System Expansion/Piping - I-75 Crossing &amp; T&amp;D Improvements</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	1,400,000	-	-	-	-	1,400,000	1,400,000
CIAC Fund-414	1,500,000	400,000	-	800,000	800,000	3,500,000	5,061,200
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	<b>2,900,000</b>	<b>400,000</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>4,900,000</b>	<b>6,461,200</b>

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
Water Restoration Assist. Grant-414	-	-	-	-	-	-	500,000
<b>Total Grant Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	2,900,000	400,000	-	800,000	800,000	4,900,000	6,461,200
Grant Funding	-	-	-	-	-	-	500,000
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	<b>2,900,000</b>	<b>400,000</b>	<b>-</b>	<b>800,000</b>	<b>800,000</b>	<b>4,900,000</b>	<b>6,961,200</b>



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

### OPERATIONAL IMPACT ONLY

<b>Project Title:</b>	Reclaimed Water System Expansion/WWRF		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Wastewater Treat. & Disp
<b>Project Manager:</b>	Utilities Eng./Utilities Project Mgr	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52049	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Regulatory Requirement	<b>Projected Date of Completion:</b>	09/30/19
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$5,000,000; CIAC Fund (414) \$305,200		

#### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	255,200
606505-Permits	-	-	-	-	-	-	50,000
606510-Construction	-	-	-	-	-	-	5,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>5,305,200</b>

#### Project Description:

Currently, the City WWRF has 4.0 Million Gallons per Day (MGD) of permitted reclaimed water treatment capacity to meet the demands of the service area. The WWRF has a permitted treatment capacity of 12.7 MGD. This project expands the reclaimed water treatment capacity to 6.0 MGD and will support the extension of reclaimed water service to more properties within the defined region. This project incorporates additional treatment capacity within the filtration system, chlorination system, storage, and pumping systems. The project is in line with the City's requirements by the South Florida Water Management District to offset withdrawals from the local groundwater aquifers with alternative water supplies.

#### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project is needed to meet the required level of service. It is in the City's best interest to expand the reclaimed water system and provide additional capacity to offset the demands placed in the local groundwater aquifer. Providing an alternative water supply meets the local and state's requirements. Delaying the project increases demands on the local aquifer, which will restrict the permitted amount of water supplies needed to produce potable water. The City must construct the project in order to comply with water use permitted conditions.

#### List of Equipment:

#### Funding Narrative:

Fiscal Year	Funding Information:
2015	\$305,200 allocated from the CIAC Fund (414)
2016	\$1,000,000 allocated from the Utility Fund (410)
2017	\$4,000,000 allocated from the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>Reclaimed Water System Expansion/WWRF</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	35,000	36,050	37,132	38,245	146,427	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	5,000	5,150	5,305	5,464	20,919	-
<b>Materials &amp; Supplies:</b>	-	75,000	77,250	79,568	81,955	313,773	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	115,000	118,450	122,005	125,664	481,119	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	5,000,000
CIAC Fund-414	-	-	-	-	-	-	305,200
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	5,305,200

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	5,305,200
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	5,305,200



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Historic Miramar Complete Streets Development</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Between SW 62 Ave & SR 7, and Pembroke Rd & County Line Rd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52050	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	10/31/19
<b>Funding Source/Fund Number(s):</b>	Broward Redevelopment Program Grant (Fund 163) \$1,500,000; Existing 2012 Bank Loan (Fund 385) \$97,675; CIP Revenue Bond 2013 Fund (388) \$200,000; 2017 CIP Loan Fund (389) \$356,808		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	150,000
606505-Permits	-	-	-	-	-	-	30,000
606510-Construction	356,808	-	-	-	-	356,808	1,856,808
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	117,675
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>356,808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>356,808</b>	<b>2,154,483</b>

### Project Description:

Broward County Commission approved a Broward Redevelopment Program (BRP) Grant in the amount of \$1.5M for the redevelopment of Historic Miramar area from SR 7 to SW 62 Avenue and from Pembroke Road to County Line Road. The grant includes construction of sidewalks, ADA ramps, streetlights, re-grading, sodding, parking, and landscaping improvements all within the right-of-ways. The \$1.5M BRP grant funding is secured through an Interlocal Agreement (ILA) among Miramar and the County.

In FY 17, the County approved an amendment to the ILA reducing the project scope from improving 26 streets to 8 streets and extended the construction completion timeframe to October 2019. The grant funding remained the same. Funding in the amount of \$356,808 is requested in FY 18 to cover any cost difference between the actual bid amount and the current available funding.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The project will enhance the appearance of the Historic Miramar by utilizing the BRP grant funding from the County. The BRP grant is a reimbursement grant and therefore, the City has to advance funding for the project for a total amount of \$1.5M. The BRP grant approval requires the City to fund this project and complete the work within 3 years of execution of the grant agreement. The City and Broward County agreed to amend the agreement to extend the completion date to October 2019.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2014	\$1,500,000 provided by the Broward Redevelopment Program Grant (Fund 163)
2015	\$97,675 allocated from the 2012 Bank Loan (Fund 385) by way of transfer in from the Transit Vehicle/Park & Ride Facility project (#53005); and \$200,000 allocated from the CIP Revenue Bond 2013 Fund (388) by way of transfer in from the Historic Miramar Canal Improvements project (#52021)
2018	\$356,808 allocated from the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	Historic Miramar Complete Streets Development
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	2,400	2,400	2,400	7,200	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: Sidewalk maintenance</b>	-	-	1,500	2,000	2,500	6,000	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	3,900	4,400	4,900	13,200	-

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	1,500,000
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	1,500,000

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	356,808	-	-	-	-	356,808	454,483
CIP Revenue Bond 2013-388	-	-	-	-	-	-	200,000
<b>Total Other Outside Funding:</b>	356,808	-	-	-	-	356,808	654,483

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	1,500,000
Other Outside Funding	356,808	-	-	-	-	356,808	654,483
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	356,808	-	-	-	-	356,808	2,154,483



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Additional North Bound Right-Turn Lane on Dykes Road at Miramar Parkway		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Dykes Road North Bound at Miramar Parkway
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	52055	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	12/30/19
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$40,000; Future funding to be determined \$305,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	40,000
606505-Permits	-	-	5,000	-	-	5,000	5,000
606510-Construction	-	-	250,000	-	-	250,000	250,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	50,000	-	-	50,000	50,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	305,000	-	-	305,000	345,000

### Project Description:

The residents living south of Miramar Parkway and west of I-75 has been experiencing heavy traffic volume on Dykes Road north bound in the AM peak time. Majority of the north bound traffic makes right-turn movements to east bound Miramar Parkway to access I-75 south bound in the morning peak time. The City received several requests from the residents for an additional right-turn lane on north bound Dykes Road as it approaches Miramar Parkway. Broward County Traffic Engineering Division (BCTED) has conducted a traffic study at this location and recommended an additional north bound right-turn lane as it approaches Miramar Parkway to address the traffic situation. This construction might require improvements to the existing traffic signal to accommodate for the additional right-turn movement from south of Miramar Parkway. Another option that BCTED recommended was to re-stripe one of the existing north bound through lane to a right-turn lane. Both options recommended dual right-turn lanes.

The City will need to hire a traffic engineering consultant to evaluate both options and recommend the best option to address the situation. The current funding will allow for the City to hire a consultant to evaluate the intersection and provide for recommendation on the best option to solve the traffic movement from Dykes Road south of Miramar Parkway as it approaches Miramar Parkway. In addition, the consultant will prepare engineering plans and prepare cost estimate for this work.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The residents will continue to experience heavy traffic back up along Dykes Road as it approaches Miramar Parkway if the requested improvements are not constructed. Once the additional right-turn lane is constructed, the existing traffic signal head will be adjusted for dual right-turn movements. Therefore, the traffic along Dykes Road going north will be able to move faster and is anticipated to create a more efficient flow of traffic to I-75 south bound.

### List of Equipment:

--

### Funding Narrative:

Fiscal Year	Funding Information:
2016	\$40,000 allocated from the General Fund (001) by way of transfer in from the existing Public Informational Signs project (#52009)

<b>Project Title: (continued)</b>	<b>Additional North Bound Right-Turn Lane on Dykes Road at Miramar Parkway</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	40,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	40,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	40,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	40,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue)		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Miramar Parkway 64 Ave to 68 Ave
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52059	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/20
<b>Funding Source/Fund Number(s):</b>	Transportation Alternative Program Grant (Fund 162) \$960,479; 2012 Bank Loan (Fund 385) \$100,000; 2017 CIP Loan Fund (389) \$1,598,021		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	138,493
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	2,287,500	-	-	-	-	2,287,500	2,339,007
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	121,000	-	-	-	-	121,000	171,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,408,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,408,500</b>	<b>2,658,500</b>

### Project Description:

This project would improve the appearance and functionality of the section along Historic Miramar Parkway from 64 Avenue to 68 Avenue. The improvements would utilize the Complete Streets concept, increasing mobility and creating a uniform connectivity between the commercial area east of 64 Avenue and west of 68 Avenue. Proposed scope of work will include sidewalk improvement, lighting upgrades, bike lane installation, swale modifications and landscape and irrigation improvements. The City of Miramar has received approval for Florida Department of Transportation (FDOT) Transportation Alternatives Program (TAP) funds in the amount of \$999,787. Out of this amount, FDOT will keep \$39,308 for FDOT in-house design and construction support as well as for FDOT oversight of Construction Engineering and Inspection services. The net TAP funds to the City will be \$960,479. Based on the latest schedule from FDOT, TAP funds will be available in FY 18/19 for construction related services. In FY 16 and FY 17, the City funded a total of \$250,000 for plans/design/engineering, permits, and contingency for this project. In FY 18, the funding requested will cover construction costs, materials testing, CEI services and construction contingency. Based on a meeting with Broward County Engineering Director, the County would like the City of Miramar to revise the roadway geometry at the curve at 6700 Miramar Parkway to incorporate the bicycle lane construction along the curve. The County's director agreed to reimburse the City for the additional expenses incurred by the City for the construction of the revised geometry and bicycle lane along the curve. There will be a Joint Participation Agreement executed among the City and the County in the future establishing the terms and conditions of the cost sharing and construction responsibilities.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The appearance and functionality of the north and south rights-of-way along Miramar Parkway between 64 Avenue to 68 Avenue would be enhanced creating continuity in the rights-of-way from State Road 7 to SW 69 Avenue. In delaying this project, mobility, lighting and the overall inconsistent appearance along the corridor will continue to exist.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2016	\$100,000 transfer in from the 2012 Bank Loan (Fund 385) by way of the year-end budget amendment from the Bass Creek Road from SW 148 Ave to approx. 3,270 ft. East project (#52024)
2017	\$150,000 allocated from the 2017 CIP Loan Fund (389)
2018	\$1,448,021 allocated from the 2017 CIP Loan Fund (389) and \$960,479 will be provided by the Transportation Alternative Program Grant (Fund 162) from the Florida Department of Transportation

<b>Project Title: (continued)</b>	Miramar Parkway Streetscape (SW 64th Avenue to SW 68th Avenue)
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	5,000	6,000	7,000	18,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	2,000	2,400	2,800	7,200	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	7,000	8,400	9,800	25,200	-

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	960,479	-	-	-	-	960,479	960,479
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	960,479	-	-	-	-	960,479	960,479

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	1,448,021	-	-	-	-	1,448,021	1,698,021
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	1,448,021	-	-	-	-	1,448,021	1,698,021

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	960,479	-	-	-	-	960,479	960,479
Other Outside Funding	1,448,021	-	-	-	-	1,448,021	1,698,021
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	2,408,500	-	-	-	-	2,408,500	2,658,500



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Pembroke Road, west of SW 184 Avenue
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52061	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/30/22
<b>Funding Source/Fund Number(s):</b>	Developer Contribution (Fund 395) \$170,000; Future funding to be determined \$18,300,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	250,000	-	-	-	250,000	420,000
606505-Permits	-	50,000	-	-	-	50,000	50,000
606510-Construction	-	-	8,000,000	5,000,000	5,000,000	18,000,000	18,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>300,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>18,300,000</b>	<b>18,470,000</b>

### Project Description:

This project consists of widening Pembroke Road from two lanes to four lanes from SW 184 Avenue to SW 196 Avenue, construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting from SW 196 Avenue to US 27, and construct new four lanes of roadway with median, landscaping, irrigation, sidewalk, bike lanes and lighting along Miramar Parkway from SW 192 Terrace to Pembroke Road, just west of SW 196 Avenue. This project includes right-of-way acquisition from two property owners and offsetting the impact on approximately 8 acre of wetland area by purchasing mitigation credits in a designated professionally managed mitigation bank. The City of Pembroke Pines applied for 2014, 2015 and 2016 Transportation Investment Generating Economic Recovery (TIGER) Grant from US Department of Transportation (DOT). This grant was never awarded. The developer contribution in the amount of \$170,000 will be transferred to this project as approved by the FY 17 Adopted Capital Improvement Program. The funding requested in FY 19 is only for planning and design services of a two lane roadway of Miramar Parkway from SW 192 Terrace to Pembroke Road.

The City of Pembroke Pines has completed preliminary design plans to extend two lane Pembroke Road from SW 196 Avenue to US 27. If Miramar constructs Miramar Parkway extension to Pembroke Road and when Pembroke Pines completes the two lane Pembroke Road to US 27, Miramar Parkway will have a connection to US 27 via Pembroke Road. This connection to US 27 will relieve traffic along Miramar Parkway at the intersection of I-75. The funding requested in FY 20 through FY 22 are for the construction of a two lane roadway of Miramar Parkway from SW 192 Terrace to Pembroke Road.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Miramar Parkway currently ends at SW 192 Terrace with no outlet going west. In case of hurricane emergencies, it is important to have an alternate route of evacuation. Pembroke Road need to be extended to US 27 to relieve congestion along Miramar Parkway and Pines Boulevard. This project is not anticipated to be complete until year 2022. Therefore, the City does not need to fund for any operational expenses for this roadway within the next couple of years. The operational expenses will include maintenance of roadway, landscaping, irrigation and lighting.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2017	\$100,000 allocated from the 2017 CIP Loan Fund (389); and \$170,000 provided by the developer of Harbour Lake Estates as required by Resolution No. 00-15, the site plan approval for Harbour Lake Estates will be transferred in from the SW 196 Avenue Roadway Construction project (#52058). However, at year-end \$100,000 will be returned to the 2017 CIP Loan Fund Balance (389) and reprogrammed. Revised Budget \$170,000

<b>Project Title: (continued)</b>	<b>Pembroke Road from SW 184 Avenue to US 27/Miramar Parkway Extension</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	-	-	-	-	-	-
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
<b>Developer Contribution</b>	-	-	-	-	-	-	170,000
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	170,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>City Funding</b>	-	-	-	-	-	-	-
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	170,000
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	170,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Repair/Replacement of Existing Sidewalks</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Streets & Drainage Engineer	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52063	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/22
<b>Funding Source/Fund Number(s):</b>	2017 CIP Loan Fund (389) \$400,000; Future funding to be determined \$500,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	200,000	150,000	150,000	100,000	100,000	700,000	900,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>700,000</b>	<b>900,000</b>

### Project Description:

The Streets Maintenance Program has the responsibility of maintaining safe pedestrian circulation throughout the City. This project will repair existing sidewalks to increase pedestrian mobility, reduce tripping hazards and enhance the City's efforts at satisfying the Americans with Disabilities Act (ADA) requirements. Priority will focus on high-pedestrian usage areas and routes to schools, parks and other public facilities. Other target locations will be concentrated within communities where there are identified significant sidewalk issues. Approximately 10,000 linear feet of sidewalk repair/replacement can be performed with the FY18 annual budget of \$200,000.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The overall condition and quality of the existing sidewalks are in need of restorative work. Sidewalk deficiencies typically are a result of unauthorized heavy vehicle traffic or tree roots beneath the concrete slab causing them to rise or crack. The sidewalks need to be repaired in order to provide a safe pathway, and prevent injuries to pedestrians. The project will include repairs to sidewalks that are cracked, sunken or raised, and those with gap openings. Staff has conducted site surveys and has identified sidewalk deficiencies in various locations of the City of Miramar. Utilization of a contractor will supplement efforts by City staff to reduce the existing and growing inventory of damaged sidewalks throughout the City. A delay or elimination of this project will result in an increasing liability to the City from injuries to pedestrians caused by broken, raised and or absent sidewalks.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2017	\$200,000 allocated from the 2017 CIP Loan Fund (389)
2018	\$200,000 allocated from the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	<b>Repair/Replacement of Existing Sidewalks</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	200,000	-	-	-	-	200,000	400,000
<b>Total Other Outside Funding:</b>	200,000	-	-	-	-	200,000	400,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	200,000	-	-	-	-	200,000	400,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	200,000	-	-	-	-	200,000	400,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>West Water Plant Process Improvements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Utilities Engineer	<b>Project Location:</b>	West Water Treatment Plant
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52064	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/31/20
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$1,450,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	200,000	-	-	-	-	200,000	200,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	1,250,000	-	-	-	1,250,000	1,250,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>200,000</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,450,000</b>	<b>1,450,000</b>

<b>Project Description:</b>
<p>The project includes the addition of new and redesigned equipment and systems at the West WTP. Project includes numerous improvements to improve operation and reliability. Project will include a comprehensive review of plant deficiencies and design of new and improved systems, such as a new transfer pump, flushing pumps, improvements for the odor control and scavenger systems, surge protection system overhaul, concentrate disposal improvements, replacement of obsolete vessels on original Nanofiltration Trains 1-3, new sand separators, cleaning system upgrades, and spare equipment for critical systems.</p>

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
<p>The West Water Treatment Plant was built in phases during the 1990's and 2000's. Through these expansions, some of the equipment was not implemented into the design, or not designed for the full build out capacity. As plant flows increase and the service area is built out, these issues must be addressed in the near term before flows increase to maximum capacity. In order to maintain plant operations and to stay in compliance with regulations, major improvements/replacement are necessary to ensure that we continue to meet operating permit conditions, and to carry us into more future reliability. We cannot delay or eliminate this project due to treatment process integrity, system reliability, and potential for system upset.</p>

<b>List of Equipment:</b>

<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>
2018	\$200,000 funded by the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>West Water Plant Process Improvements</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	200,000	1,250,000	-	-	-	1,450,000	1,450,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	200,000	1,250,000	-	-	-	1,450,000	1,450,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	200,000	1,250,000	-	-	-	1,450,000	1,450,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	200,000	1,250,000	-	-	-	1,450,000	1,450,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Raw Water Main - Huntington Wellfield		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Utilities Engineer	<b>Project Location:</b>	Huntington WF to WWTP
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Revised
<b>Project Number:</b>	52065	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	12/31/20
<b>Funding Source/Fund Number(s):</b>	CIAC Fund (414) \$2,100,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	300,000	250,000	-	-	-	550,000	550,000
606505-Permits	-	50,000	-	-	-	50,000	50,000
606510-Construction	-	-	1,500,000	-	-	1,500,000	1,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>2,100,000</b>

### Project Description:

This project is to design, permit and construct a new raw water main from the Huntington Wellfield to the West Water Treatment Facility and install the required equipment to activate the existing well (new pump, piping, controls, etc.). Project includes approx. 7,500 LF of 16" raw water main and will offer the City a new raw water supply to provide redundancies in the water supply system and ultimately serve as additional capacity within the water supply system.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

To assure that a reliable source of potable water is available to meet the demands of the City, the new raw water main is required to provide additional reliability and redundancies within the water supply system. Ultimately the new pipeline may provide additional capacity to support the future water supply needs within the City. Delaying this project will reduce the level of service offered to existing and future customers within the City.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$300,000 funded by the CIAC Fund (414)

<b>Project Title: (continued)</b>	Raw Water Main - Huntington Wellfield
-----------------------------------	---------------------------------------

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	5,000	5,000	10,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	5,000	5,000	10,000	-

**Fund(s) That Will Be Impacted:** Utility Fund (410)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	300,000	300,000	1,500,000	-	-	2,100,000	2,100,000
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	300,000	300,000	1,500,000	-	-	2,100,000	2,100,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	300,000	300,000	1,500,000	-	-	2,100,000	2,100,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	300,000	300,000	1,500,000	-	-	2,100,000	2,100,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Historic Miramar Drainage Improvements - Phase IV		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	Assistant Director of Public Works	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52066	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Outside Funding/Partnership	<b>Projected Date of Completion:</b>	12/31/21
<b>Funding Source/Fund Number(s):</b>	State Revolving Fund Loan \$7,297,976		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	489,749	-	-	-	-	489,749	489,749
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	6,808,227	-	-	-	6,808,227	6,808,227
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>489,749</b>	<b>6,808,227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,297,976</b>	<b>7,297,976</b>

### Project Description:

The Drainage Improvements Phase IV project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by Pembroke Road to the north, University Drive to the west, the Florida Turnpike to the east, and County Line Road to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$489,749 State Revolving Fund (SRF) Loan will be pursued to fund this project

<b>Project Title: (continued)</b>	<b>Historic Miramar Drainage Improvements - Phase IV</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: BC Operating Permit</b>	-	-	-	2,500	-	2,500	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	2,500	-	2,500	-

**Fund(s) That Will Be Impacted:** General Fund (001)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	489,749	6,808,227	-	-	-	7,297,976	7,297,976
<b>Total Other Outside Funding:</b>	489,749	6,808,227	-	-	-	7,297,976	7,297,976

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	489,749	6,808,227	-	-	-	7,297,976	7,297,976
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	489,749	6,808,227	-	-	-	7,297,976	7,297,976



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Additional South Bound Left Turn Lane Along SW 145th Avenue at Miramar Parkway		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Intersection of SW 145 Ave & Miramar Pkwy
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52067	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/20
<b>Funding Source/Fund Number(s):</b>	Developer Contributions \$220,470; Future funding to be determined \$144,530		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	80,000	-	-	-	-	80,000	80,000
606505-Permits	5,000	-	-	-	-	5,000	5,000
606510-Construction	135,470	144,530	-	-	-	280,000	280,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>220,470</b>	<b>144,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>365,000</b>	<b>365,000</b>

### Project Description:

This project involves the construction of an additional south bound left turn lane from SW 145 Avenue onto Miramar Parkway. Also, modify the existing traffic signal at the intersection to accommodate the additional left turn lane. Contribution of funds is expected from three developers along SW 145 Avenue that will create traffic impacts to the intersection. The three site developments are Progressive Insurance, 3Z Telecom and a Residual Parcel next to Progressive Insurance. The site plans for Progressive Insurance, Holiday Inn Express and 3Z Telecom have been approved by City Commission with the conditions to provide their proportionate share contribution. The residual parcel is pending development. Once the residual parcel applies for site plan approval, it will be a condition of approval to contribute their proportionate share towards this construction. The contribution will be deposited to this project account.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Traffic Impact studies recently done by the developers who have submitted site plan applications for the development of their parcels located along SW 145 Avenue. The traffic studies showed that the proposed development will add vehicle trips to the intersection of SW 145 Avenue and Miramar Parkway. This intersection currently has an existing left turn lane but will not be able to properly accommodate the additional evening south bound left turn movements once the proposed developments are built out. Therefore, the traffic study determined that an additional left turn lane will be needed to accommodate the additional evening vehicle trips generated by the proposed developments.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$220,470 Developer Contributions provided by the following: 1) Progressive Insurance (\$79,555); 2) 3Z Telecom (\$33,356); and 3) Holiday Inn Express (\$107,559)

<b>Project Title: (continued)</b>	<b>Additional South Bound Left Turn Lane Along SW 145th Avenue at Miramar Parkway</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
Developer Contribution	220,470	-	-	-	-	220,470	220,470
<b>Total Other Outside Funding:</b>	220,470	-	-	-	-	220,470	220,470

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	220,470	-	-	-	-	220,470	220,470
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	220,470	-	-	-	-	220,470	220,470



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Installation of Additional Streetlights throughout the City		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Streets & Drainage Engineer	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52068	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Expanded Service	<b>Projected Date of Completion:</b>	12/31/19
<b>Funding Source/Fund Number(s):</b>	General Fund-Capital Projects Fund (395) \$100,000; Future funding to be determined \$120,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	10,000	10,000	-	-	-	20,000	20,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	90,000	110,000	-	-	-	200,000	200,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>	<b>220,000</b>

### Project Description:

The Streets Maintenance Program is responsible for the maintenance, repair, replacement of 3,900 roadway streetlight fixtures and lighting systems. This project is for the installation of additional streetlights as requested by residents throughout the City. Installation of the additional streetlights requests will be evaluated on a case-by-case basis. Installation of additional streetlights in existing neighborhoods often involves extensive design, excavation work, lane closures or off-hour shifts to work around street traffic.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The installation of additional streetlights will provide better illumination for streets and neighborhoods. If this project to install additional streetlights is not funded, the City can expect more streetlight illumination complaints as it relates to safety for vehicles and pedestrians. Funding of this program will improve lighting and enhance safety.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$100,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the Shirley Branca Park Community Band Shell & Renovations project (#51009)

<b>Project Title: (continued)</b>	Installation of Additional Streetlights throughout the City
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	3,000	3,000	-	6,000	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	3,000	3,000	-	6,000	-

**Fund(s) That Will Be Impacted:** General Fund (001)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	100,000	-	-	-	-	100,000	100,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	100,000	-	-	-	-	100,000	100,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	100,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	100,000	-	-	-	-	100,000	100,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Citywide Streetlights Upgrade with LED Lighting		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Field Service Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	52069	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/19
<b>Funding Source/Fund Number(s):</b>	General Fund-Capital Projects Fund (395) \$150,000; Future funding to be determined \$982,480		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	5,000	10,300	-	-	-	15,300	15,300
606510-Construction	135,000	879,180	-	-	-	1,014,180	1,014,180
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	10,000	93,000	-	-	-	103,000	103,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>150,000</b>	<b>982,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,132,480</b>	<b>1,132,480</b>

### Project Description:

The Streets Maintenance Program is responsible for the maintenance, repair, replacement and upgrade of 4,300 roadway streetlight fixtures mounted on concrete, wood and steel utility poles, and over 150 ornamental streetlights. The City maintains approximately 1,208 and Florida Power & Light maintains approximately 3,100 streetlight fixtures and lighting system respectively. This project is for converting approximately 1,208 existing streetlights to low emission LED streetlights while providing safer, longer-lasting and low maintenance streetlights. City staff is proposing to utilize a bank loan for a portion of the replacement and installation of the new LED streetlights. The City will repay the loan through energy and maintenance cost savings.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This project will convert 1,208 city-owned and maintained streetlights from high pressure sodium (HPS) streetlights to more energy efficient low maintenance LED streetlights. This multi-phase implementation of a city-wide streetlight conversion program to LED streetlights will improve illumination of the City's roadways, sidewalks and neighborhoods and will result in enhanced safety for residents, visitors, pedestrians and motorists while enhancing the quality of life in the City of Miramar. Upgrade of the streetlights from HPS to LED will result in energy savings and reduce the City's annual electricity bill. LED lights also require less maintenance and this would translate into savings from reduced maintenance costs. A cost benefit analysis showed that energy and maintenance cost savings over the life of the loan can be used to repay the loan. This project will also result in reduced complaints related to streetlight illumination and repairs. The LED streetlights can be used as an enabling infrastructure for the Smart City technology. The LED lights selected will be capable of accepting and supporting the sensors and communication modules necessary for a Smart City. Smart City applications integrate multiple communication and information technologies to enhance management of the city's assets and services.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2018	\$150,000 allocated from the General Fund-Capital Projects Fund (395) by way of transfer in from the following two projects: 1) 51009-Shirley Branca Park Community Band Shell & Renovations (\$10,000); 2) 51010-Corporate Pavilion Renovations / Administration Building at Miramar Regional Park (\$140,000)

<b>Project Title: (continued)</b>	Citywide Streetlights Upgrade with LED Lighting
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	150,000	-	-	-	-	150,000	150,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	150,000	-	-	-	-	150,000	150,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	150,000	-	-	-	-	150,000	150,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	150,000	-	-	-	-	150,000	150,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Historic Miramar Arts District		
<b>Responsible Department:</b>	Comm. & Econ. Development	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Between SR 7 & SW 25 St, north by SW 21 St
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	12/30/21
<b>Funding Source/Fund Number(s):</b>	Funding to be determined / Grant Opportunity \$2,800,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	500,000	-	-	-	500,000	500,000
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	180,000	-	-	-	180,000	180,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	-	2,000,000	-	-	2,000,000	2,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	100,000	-	-	-	100,000	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	800,000	2,000,000	-	-	2,800,000	2,800,000

**Project Description:**

The District is bound on the east by SR 7, on the south by SW 25 Street, on the north by SW 21 Street and includes all of the parcels facing SW 60 Way. This area is currently made up of warehouses and has blighting conditions. The intent and purpose of the Historic Miramar Arts District is to promote the cultural diversity within the City through design, entertainment, art, and restaurants. This District will serve as a venue for local artist and designers, among others to construct, showcase, store and sell their work. It will also serve as a mechanism to support the general welfare, education, and recreational pleasure of the public. The project would consist of land acquisition, create new parking, improved lighting, street scape, labeling of the District facilitated through city investments and grant opportunities.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**

Blighting conditions constitutes a serious menace injurious to the public health, safety, morals and welfare to the residents of the City, and that the existence of such areas constitutes an economic and social liability. This District is part of the City re-development plan.

**List of Equipment:**

--

**Funding Narrative:**

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Historic Miramar Arts District
-----------------------------------	--------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Installation and Replacement of Streetlights on SR 7/US 441		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Streets Maintenance
<b>Project Manager:</b>	Assistant Director of Public Works	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/21
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$100,000; Future funding to be determined \$1,500,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	100,000	-	-	-	100,000	100,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	800,000	700,000	-	1,500,000	1,500,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	100,000	800,000	700,000	-	1,600,000	1,600,000

### Project Description:

This project will involve the replacement of existing aluminum streetlight poles with decorative poles between Countyline Road and SW 25 Street. The project will be implemented in two phases due to a current FDOT project planned for SR 7 between Miramar Parkway and Pembroke Road. The limits of Phase 1 of this project will be from Countyline Road to Miramar Parkway and the limits of Phase 2 will be from Miramar Parkway to Pembroke Road.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The project will allow for a redesign of the roadway illumination of SR 7 and installation of more aesthetically pleasing streetlights as part of the roadway beautification and areawide improvements in the Historic area of the City. The proposed improvements will enhance the beautification of the roadway for residents and visitors and improve safety for pedestrians and motorists.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Installation and Replacement of Streetlights on SR 7/US 441</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	100,000	-	-	-	100,000	100,000
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	100,000	-	-	-	100,000	100,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>City Funding</b>	-	100,000	-	-	-	100,000	100,000
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	100,000	-	-	-	100,000	100,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Fleet Maintenance Vehicle Parking Lot</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Fleet Maintenance
<b>Project Manager:</b>	General Services Manager	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/31/21
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$192,250; Utility Fund (410) \$39,480; Stormwater Management Fund (415) \$9,870		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	38,600	-	-	-	38,600	38,600
606505-Permits	-	5,600	-	-	-	5,600	5,600
606510-Construction	-	-	164,900	-	-	164,900	164,900
606511-Furniture/Fixture/Equip.	-	-	11,000	-	-	11,000	11,000
606513-Landscaping	-	-	10,000	-	-	10,000	10,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	11,500	-	-	11,500	11,500
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>44,200</b>	<b>197,400</b>	-	-	<b>241,600</b>	<b>241,600</b>

**Project Description:**  
This project is for the Feasibility study, concept design, programming, design development, construction drawing and construction of a new Fleet Maintenance Vehicle Parking Lot meeting all required regulations. Feasibility study, concept design, programming and design development will identify key objectives and priority needs to be addressed by the facility, its programs and users. The consultant will be required to generate three options for proposed designs for the parking lot. All designs will be environmentally sustainable. This phase will involve meetings with staff, review of design concepts and interviews with user groups. Changes to the design concepts may include modifications to lot foot prints and square footage. Upon completion of the schematic design, programming and design development, staff will direct the consultant to prepare detailed design, construction drawings and written specifications, and bid support and construction administration.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
The expansion of the Wastewater Reclamation Facility (WWRF) has consumed the Fleet's vehicle drop-off and ready parking lot to the east of the Fleet Maintenance building. The parking lot was demolished for the construction of the third aerial basin as part of the WWRF's \$16M expansion project. A temporary smaller lot was constructed but this is only a temporary measure. Without a permanent secure parking area, vehicles will continue to be parked along the access roadway leading to and from the Fleet Facility. This will continue to cause issues for both the WWRF and Fleet Operations. The new Fleet Maintenance Vehicle Parking Lot will provide drop-off and pick-up areas and will enhance the vehicle through shop flow patterns.

**List of Equipment:**  
Various equipment includes: Security Cameras, Digital Video Recorder

Funding Narrative:	
Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Fleet Maintenance Vehicle Parking Lot</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	2,000	-	2,000	-
<b>Materials &amp; Supplies:</b>	-	-	-	200	-	200	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	2,200	-	2,200	-

**Fund(s) That Will Be Impacted:** Fleet Maintenance Fund (503)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	44,200	148,050	-	-	192,250	192,250
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	39,480	-	-	39,480	39,480
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	9,870	-	-	9,870	9,870
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	44,200	197,400	-	-	241,600	241,600

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>City Funding</b>	-	44,200	197,400	-	-	241,600	241,600
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	-
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	44,200	197,400	-	-	241,600	241,600



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	West Water Treatment Plant Nano-Membrane Skid		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Water Treatment & Supply
<b>Project Manager:</b>	Water Resources Manager	<b>Project Location:</b>	West Wtr Treatment Plant
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	12/31/21
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$1,500,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	125,000	-	-	125,000	125,000
606505-Permits	-	-	25,000	-	-	25,000	25,000
606510-Construction	-	-	150,000	1,200,000	-	1,350,000	1,350,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	300,000	1,200,000	-	1,500,000	1,500,000

### Project Description:

Project includes the construction of a 2 million gallon per day (MGD) nano-membrane skid at the West Water Treatment Plant. The project includes new membrane elements, vessels, piping connections, new feed pump and Variable Frequency Drive (VFD) and miscellaneous appurtenances. Adds water treatment capacity for redundancy in operations.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Currently, potable water system demands on the West Water Treatment Plant has created operational challenges and additional treatment capacity is needed for redundant supply capacity to offer sufficient supplies to meet demands during preventative maintenance, cleanings or repairs. With the addition of a new nano-membrane skid, the plants reliability would be increased. Currently, all water treatment units are at their maximum production levels on a continuous basis. Reliability will be vastly improved with the addition of one nano-membrane skid.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>West Water Treatment Plant Nano-Membrane Skid</b>
-----------------------------------	--

**Operational Impact Anticipated?**    Yes ☐    No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	300,000	1,200,000	-	1,500,000	1,500,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	300,000	1,200,000	-	1,500,000	1,500,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	300,000	1,200,000	-	1,500,000	1,500,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	300,000	1,200,000	-	1,500,000	1,500,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Historic Miramar Land Acquisition and Parcel Assembly</b>		
<b>Responsible Department:</b>	Comm. & Econ. Development	<b>Program:</b>	Planning & Redevelopment
<b>Project Manager:</b>	Director of Comm & Econ Dev	<b>Project Location:</b>	Historic Miramar
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	10/01/21
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$3,000,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	1,000,000	1,000,000	1,000,000	-	3,000,000	3,000,000
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>

### Project Description:

The requested funding will be utilized for land acquisition of vacant, small, oddly-shaped, fragmented land/ownership, and/or for sale parcels in the Historic Miramar redevelopment areas in an effort to assemble larger sites that are more appealing to developers/builders for redevelopment. The program would provide for smaller parcels to be initially purchased, then held by the City and ultimately sold as larger assembled sites in the future to private developer/builders that develop the properties to fit the intended character of the redevelopment area. During City ownership, the parcels may be cleared of older/uninhabitable structures, debris, encumbrances, etc. that are not consistent with redevelopment goals.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

One of the greatest challenges in redevelopment of older established areas is the acquisition of typically smaller fragmented parcels that are held by various owners and may be in varying conditions of decline. In order to stimulate and expedite redevelopment in Historic Miramar and the Transit Oriented Corridor ("TOC"), the City would aid in the process of purchasing and assembling parcels with the intent of eventually grouping them into larger sites and selling them to private developers/builders for the construction of catalyzing redevelopment projects. The recently adopted Miramar Economic Development Action Plan ("EDAP") contains several goals and objectives that target the revitalization of Historic Miramar. These include: attracting development activity in Historic Miramar; identifying funding in the TOC for property assemblage for catalytic development; and engaging the private development community and promoting a "Pilot" redevelopment project to jump-start redevelopment activity. Delaying or eliminating the project would limit the City's ability to achieve some of the stated goals identified in the EDAP for Historic Miramar.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Historic Miramar Land Acquisition and Parcel Assembly</b>
-----------------------------------	--

**Operational Impact Anticipated?    Yes ☐    No ☒**

**If yes, this section must be completed for the requested project.**

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						<b>0.0</b>	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Historic Miramar Drainage Improvements - Phase V		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Stormwater Mgmt.
<b>Project Manager:</b>	Assistant Director of Public Works	<b>Project Location:</b>	Various Locations
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Outside Funding/Partnership	<b>Projected Date of Completion:</b>	12/31/22
<b>Funding Source/Fund Number(s):</b>	State Revolving Fund Loan \$4,865,298		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	326,480	-	-	326,480	326,480
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	4,538,818	-	4,538,818	4,538,818
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	326,480	4,538,818	-	4,865,298	4,865,298

### Project Description:

The Drainage Improvements Phase V project is part of the Historic Miramar Infrastructure Improvements. This project will provide for drainage related system improvements in part of the Historic Miramar area bounded by SW 68 Terrace/SW 25 Street to the north, Sunshine Boulevard to the west, SW 64 Avenue to the east, and Miramar Parkway to the south. A State Revolving Fund (SRF) Loan will be pursued to fund this project.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Several areas within the public right-of-way have drainage issues. This project will address the drainage issues in part of the Historic Miramar community. Upon successful completion of this project, stormwater will dissipate in a more expedient fashion protecting property and increasing safety of mobility on city roadways.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Historic Miramar Drainage Improvements - Phase V</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: BC Operating Permit</b>	-	-	-	-	2,500	2,500	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	2,500	2,500	-

**Fund(s) That Will Be Impacted:** General Fund (001)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
State Revolving Fund Loan	-	-	326,480	4,538,818	-	4,865,298	4,865,298
<b>Total Other Outside Funding:</b>	-	-	326,480	4,538,818	-	4,865,298	4,865,298

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	326,480	4,538,818	-	4,865,298	4,865,298
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	326,480	4,538,818	-	4,865,298	4,865,298



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	SW 148 Ave from Miramar Pkwy to Bass Creek Rd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/01/22
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$10,420,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	400,000	-	-	-	400,000	400,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	-	10,000,000	-	-	10,000,000	10,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	420,000	10,000,000	-	-	10,420,000	10,420,000

### Project Description:

This project involves the widening of SW 148 Avenue from Miramar Parkway to Bass Creek Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This road segment is a two lane roadway that is currently operating at a Level of Service "F". The roadway must be widened to four lanes in order to increase capacity and accommodate future growth. The widening of this road segment is included in the Broward MPO 2040 Long Range Transportation Plan, to be funded in 2026-2040.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>SW 148th Avenue Widening from Miramar Parkway to Bass Creek Road</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Miramar Boulevard Widening from Palm Avenue to Douglas Road		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Miramar Blvd between Palm Ave & Douglas Rd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	12/01/22
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$11,420,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	400,000	-	-	-	400,000	400,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	-	11,000,000	-	-	11,000,000	11,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	420,000	11,000,000	-	-	11,420,000	11,420,000

### Project Description:

This project involves the widening of Miramar Boulevard from Palm Avenue to Douglas Road from the existing four lane roadway to a six lane roadway. The project will include construction of additional pavement, resurfacing the existing roadway, traffic signal modifications, new bicycle lanes and modifications to the existing median, landscaping, irrigation, sidewalks and street lighting.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This road segment is a two lane roadway that is currently operating at a Level of Service "F". The roadway must be widened to six lanes in order to increase capacity and accommodate future growth.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Miramar Boulevard Widening from Palm Avenue to Douglas Road
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Historic Miramar Emerald Necklace Trail		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Historic Miramar
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	12/30/21
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$2,500,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	100,000	-	-	-	100,000	100,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	1,000,000	1,400,000	-	2,400,000	2,400,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	100,000	1,000,000	1,400,000	-	2,500,000	2,500,000

### Project Description:

This project is for consulting services to assess and develop design plans for a walking and biking trail that would serve to connect parks, City facilities, schools and other amenities in Historic Miramar around the Shirley Branca Park region. The trail is envisioned to consist of a 7-10 foot wide (dependent on available space) path made of specialty pavement that would also include interactive amenities and features along the path related to arts, culture, history, nature and fitness. Lighting, benches, signage, trash/recycling receptacles will be placed along the trail for the benefit of users. Landscaping will also be incorporated into the design to provide for shade. The funding being requested in FY 19 is solely for feasibility analysis, design and cost estimation. Construction funding specified is based on a linear foot take-off estimate without an understanding of field conditions that may impact costs significantly. Construction costs will be adjusted in subsequent years once the consultant feasibility analysis and detailed cost estimate is completed.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The consultant retained for this effort will analyze the feasibility of developing a trail to ensure that sufficient space is available for implementation. Plans and estimated costs of construction for the project will also be prepared. The recently adopted Miramar Economic Development Action Plan ("EDAP") includes several goals and objectives aimed at: creating a unique sense place in Miramar; providing sidewalks and enticing pedestrian oriented streetscapes; providing infrastructure to support biking; and facilitating social engagement, which would be achieved if this project were implemented. Delaying or eliminating the project would limit the City's ability to achieve some of the stated goals identified in the EDAP for Historic Miramar.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Historic Miramar Emerald Necklace Trail
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Honey Hill Road Widening from Red Road to Flamingo Road</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Honey Hill Rd from Red Rd to Flamingo Rd
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	01/01/22
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$10,420,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	400,000	-	-	-	400,000	400,000
606505-Permits	-	20,000	-	-	-	20,000	20,000
606510-Construction	-	-	10,000,000	-	-	10,000,000	10,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	420,000	10,000,000	-	-	10,420,000	10,420,000

**Project Description:**

This project involves the widening of Honey Hill Road from Red Road to Flamingo Road from the existing two lane roadway to a four lane divided roadway. The project will include median construction, additional pavement, traffic signal modifications, landscaping, irrigation, sidewalks, bicycle lanes, street lighting and any other complete street elements as deemed feasible.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**

This road segment is a two lane roadway that is currently operating at a Level of Service "D" and is expected to be operating at a Level of Service "F" in the future. Therefore, the roadway must be widened to four lanes in order to increase capacity and accommodate future growth.

**List of Equipment:**
**Funding Narrative:**

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Honey Hill Road Widening from Red Road to Flamingo Road</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	IT Office Remodel		
<b>Responsible Department:</b>	Information Technology	<b>Program:</b>	Administration
<b>Project Manager:</b>	Assistant Director of Info. Tech	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/19
<b>Funding Source/Fund Number(s):</b>	Funding to be determined \$107,385		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	18,945	-	-	-	18,945	18,945
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	4,228	-	-	-	4,228	4,228
606510-Construction	-	65,610	-	-	-	65,610	65,610
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	5,919	-	-	-	5,919	5,919
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	12,683	-	-	-	12,683	12,683
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>107,385</b>	-	-	-	<b>107,385</b>	<b>107,385</b>

### Project Description:

Remodeling of open space in the server room to create four additional cubicles to accommodate for needed work and office spaces for all IT staff.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Current office space in IT only sits 15 people at full capacity (with two people per cubicle). Additional space to accommodate for all 18 budgeted FTEs will allow for IT staff to share the same workspace and work together on projects and troubleshooting issues.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	IT Office Remodel
-----------------------------------	-------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Facilities Capital Improvement</b>		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	To be determined
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Revised
<b>Project Number:</b>	53016	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Continues Existing Project	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	CIP Revenue Bond 2013 Fund (388) \$700,000; 2017 CIP Loan Fund (389) \$400,000; Future funding to be determined \$1,100,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	15,000	20,000	15,000	20,000	-	70,000	310,000
606505-Permits	10,000	15,000	10,000	15,000	-	50,000	122,500
606510-Construction	125,000	340,000	400,000	265,000	-	1,130,000	1,767,500
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>150,000</b>	<b>375,000</b>	<b>425,000</b>	<b>300,000</b>	<b>-</b>	<b>1,250,000</b>	<b>2,200,000</b>

### Project Description:

This project includes procuring consultant services needed to evaluate existing City facilities, and prepare reports on repair and routine maintenance. The consultant will also be required to prepare cost estimates for the repair/renovation to include in the future CIP funding. This project also provides funds for repair and maintenance work on City facilities as well.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

If the City is not proactive in identifying the issues related to facilities early on, and repair and routine maintenance are not done regularly, the City will have to incur a huge cost in correcting the problem. The City's aging facilities will deteriorate faster if not maintained properly.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2013	\$700,000 allocated from the CIP Revenue Bond 2013 Fund (388)
2017	\$250,000 allocated from the 2017 CIP Loan Fund (389)
2018	\$150,000 allocated from the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	<b>Facilities Capital Improvement</b>
-----------------------------------	---------------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	150,000	-	-	-	-	150,000	400,000
CIP Revenue Bond 2013-388	-	-	-	-	-	-	700,000
<b>Total Other Outside Funding:</b>	150,000	-	-	-	-	150,000	1,100,000

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	150,000	-	-	-	-	150,000	1,100,000
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	150,000	-	-	-	-	150,000	1,100,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Historic Miramar Public Safety Complex		
<b>Responsible Department:</b>	Police	<b>Program:</b>	Office of the Chief
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Civic Center
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	53018	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Health and Life Safety	<b>Projected Date of Completion:</b>	12/30/18
<b>Funding Source/Fund Number(s):</b>	Police CIP Fund (380/386) Police Impact Fees \$785,726; CIP Revenue Bond 2013 Fund (388) \$4,405,874; 2017 CIP Loan Fund (389) \$2,655,278; General Fund-Capital Projects Fund (395) \$18,122; Future funding to be determined \$850,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	205,100
606502-Plan/Design/Engineering	-	-	-	-	-	-	1,042,800
606505-Permits	124,392	-	-	-	-	124,392	200,000
606510-Construction	2,345,886	-	-	-	-	2,345,886	5,917,100
606511-Furniture/Fixture/Equip.	-	850,000	-	-	-	850,000	950,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	185,000	-	-	-	-	185,000	400,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,655,278</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,505,278</b>	<b>8,715,000</b>

### Project Description:

This new building complex includes a variety of key public safety functions at a central city location. The proposed site in Historic Miramar will accommodate the Historic District Police Substation, Crime Lab and Evidence Storage, and Logistics at one central location. The new facility building area is estimated to require 24,000 sq. ft., and will include administrative office areas to serve the various public safety operations, evidence laboratory areas, evidence storage, general storage, community room for use by residents and civic groups and surface lot to stage various public safety specialty vehicles.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Police Department is currently occupying a second floor area of Building N in the Wastewater Reclamation Facility (WWRF). Their crime scene lab and evidence storage has increased in volume and the current location no longer serves the need to properly perform the respective functions. If this project is eliminated, the Police Department will need to find other temporary locations to house the evidence materials as collected. This is not favorable because of the potential for displacement and loss of critical evidence used in criminal cases, etc.

### List of Equipment:

Estimate of additional furniture and equipment that will be required for this facility is \$950,000.

### Funding Narrative:

Fiscal Year	Funding Information:
2016	\$5,295,837 allocated by way of transfer in from the following three projects: 1) 53008-WWRF Building N Renovations (\$500,000-Public Safety Fund 386), (\$1,575,000-CIP Revenue Bond 2013 Fund 388) and (\$15,586-General Fund-Capital Projects Fund 395); 2) 53009-Historic District Police Substation (\$250,000-Public Safety Fund 386), (\$2,630,874-CIP Revenue Bond 2013 Fund 388) and (\$2,536-General Fund-Capital Projects Fund 395); 3) 53015-Utilities Storage Facility (\$121,841-Public Safety Fund 386) and (\$200,000-CIP Revenue Bond 2013 Fund 388). However, \$86,115 from the Police CIP Fund (380) was not carried forward to FY 17 due to unavailable fund balance; will be re-budgeted in FY 18.
2018	\$2,655,278 allocated from the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	Historic Miramar Public Safety Complex
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	75,000	-	75,000	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	25,000	-	25,000	-
<b>Materials &amp; Supplies:</b>	-	-	-	10,000	-	10,000	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	110,000	-	110,000	-

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	18,122
Police CIP Fund-380	-	-	-	-	-	-	785,726
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	803,848

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	2,655,278	-	-	-	-	2,655,278	2,655,278
CIP Revenue Bond 2013-388	-	-	-	-	-	-	4,405,874
<b>Total Other Outside Funding:</b>	2,655,278	-	-	-	-	2,655,278	7,061,152

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	803,848
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	2,655,278	-	-	-	-	2,655,278	7,061,152
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	2,655,278	-	-	-	-	2,655,278	7,865,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Fleet Maintenance Facility Canopy</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Fleet Maintenance
<b>Project Manager:</b>	Fleet Superintendent	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	New
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	25
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	09/30/19
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$100,480; Utility Fund (410) \$18,840; Stormwater Management Fund (415) \$6,280		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	19,600	-	-	-	19,600	19,600
606505-Permits	-	5,700	-	-	-	5,700	5,700
606510-Construction	-	77,400	-	-	-	77,400	77,400
606511-Furniture/Fixture/Equip.	-	16,900	-	-	-	16,900	16,900
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	6,000	-	-	-	6,000	6,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	<b>125,600</b>	-	-	-	<b>125,600</b>	<b>125,600</b>

### Project Description:

This project is for the design, construction drawing, and construction of a prefabricated canopy on the southeast side of the Fleet Maintenance Facility to create an additional safe and efficient work area while protecting staff from adverse weather conditions. Included in this project will be the supply and installation of a prefabricated canopy over the top of the newly renovated oil and fluid storage tanks to protect them from adverse effects of the weather.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Fleet Maintenance Program is responsible for repair and maintenance of the City's Public Safety (Police and Fire-Rescue) fleet of vehicles. Over the years, the Public Safety fleet has grown along with the increased complexity of equipment contained within Fire-Rescue and Police emergency vehicles. Maintenance of these specialized equipment, especially the Fire-Rescue heavy apparatus, within the Fleet Facility bays has become increasingly difficult. Due to the size and length of the heavy apparatus ladder trucks, maintenance must be conducted on the exterior of the building. This poses a potential hazard to Fleet mechanics and the vehicles while maintenance is being performed. Fleet Maintenance proposes to install a prefabricated canopy (20' wide x 60' long) on the southeast side of the Fleet Maintenance Facility building. These improvements will provide additional work space for Fleet mechanics while providing a protective work environment for staff, and protection for the oil and fluid storage tanks.

### List of Equipment:

Various equipment includes: High Volume Ceiling Fans, Air and Oil Supply Hoses, Security Cameras, Digital Video Recorder

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Fleet Maintenance Facility Canopy</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	2,000	-	-	2,000	-
<b>Materials &amp; Supplies:</b>	-	-	500	-	-	500	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	2,500	-	-	2,500	-

**Fund(s) That Will Be Impacted:** Fleet Maintenance Fund (503)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	100,480	-	-	-	100,480	100,480
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	18,840	-	-	-	18,840	18,840
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	6,280	-	-	-	6,280	6,280
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	125,600	-	-	-	125,600	125,600

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	125,600	-	-	-	125,600	125,600
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	125,600	-	-	-	125,600	125,600



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>WWRF Equipment Replacements</b>		
<b>Responsible Department:</b>	Utilities	<b>Program:</b>	Administration
<b>Project Manager:</b>	Water Resources Manager	<b>Project Location:</b>	13900 Pembroke Road
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	Revised
<b>Project Number:</b>	54007	<b>Estimated Useful Life (years):</b>	
<b>Criteria Type:</b>	Equipment Replacement	<b>Projected Date of Completion:</b>	12/31/18
<b>Funding Source/Fund Number(s):</b>	Utility Fund (410) \$825,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	25,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	100,000	-	-	-	-	100,000	600,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	200,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>825,000</b>

### Project Description:

The Solids Processing Building, constructed in 1997 with the original plant, provides for sludge thickening and dewatering operations. Odors associated with these operations include hydrogen sulfide and other offensive odors. To control the release of these odors into the atmosphere, the entire building should be ventilated through a 2-stage packed tower scrubber system. The scrubber system has been out of service, and is in need of an overhaul/replacement. Due to corrosive environment associated with odor control as well as aging plumbing lines and fixtures associated with the sludge thickening and dewatering the system will need to be replaced, and the belt filter presses will also need to be overhauled/refurbished.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Preventing offensive odors from leaving the Solids Processing Building is an essential component of plant operations for the safety and well-being of staff and nearby residents, equipment deterioration and cost. Delaying or eliminating the project will increase the likelihood of odor-related equipment deterioration, decrease of their life time and cost.

### List of Equipment:

Packed tower scrubber system components; flow control valves; plumbing lines and fixtures; sludge thickening, dewatering and belt filter press assembly components

### Funding Narrative:

Fiscal Year	Funding Information:
2014	\$225,000 budgeted from the Utility Fund (410)
2017	\$500,000 budgeted from the Utility Fund (410)
2018	\$100,000 budgeted from the Utility Fund (410)

<b>Project Title: (continued)</b>	<b>WWRF Equipment Replacements</b>
-----------------------------------	------------------------------------

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380							
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	100,000	-	-	-	-	100,000	825,000
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	100,000	-	-	-	-	100,000	825,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	100,000	-	-	-	-	100,000	825,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	100,000	-	-	-	-	100,000	825,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Building Plans Digital Conversion</b>		
<b>Responsible Department:</b>	Comm. & Econ. Development	<b>Program:</b>	Building Permits & Insp.
<b>Project Manager:</b>	Building Official	<b>Project Location:</b>	2200 Civic Center Place
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	Multi-Year
<b>Project Number:</b>	54011	<b>Estimated Useful Life (years):</b>	3
<b>Criteria Type:</b>	Regulatory Requirement	<b>Projected Date of Completion:</b>	09/30/21
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$197,940; 2017 CIP Loan Fund (389) \$199,876		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	46,106
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	93,642	93,642	-	-	187,284	330,926
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	5,328	5,328	-	-	10,656	20,784
<b>Total Expenditures</b>	-	<b>98,970</b>	<b>98,970</b>	-	-	<b>197,940</b>	<b>397,816</b>

### Project Description:

Since incorporation, the City of Miramar has been receiving plans, construction documentation, permit applications, contractor's information, inspection information and Certificates of Occupancy and any and all property information for development of properties throughout the City. To access this information in a timely efficient manner it is necessary to convert the entire Community & Economic Development Department into a 21st Century digital department. We can no longer run a department with over six million paper documents in storage because of life and health safety problems created by having these old documents in the same area as our staff. It is also time consuming for staff to try to locate Records Requests documents.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The change to a digital format will allow staff to work on-line with a Design Professional in another state or country in a live situation and resolve compliance plan review problems. This will also allow access to our permit data base without complicated training thus if someone retires or if a staff member is out on vacation or sick, another staff member can quickly extract the information. The public will also directly benefit because of their ability to easily access information.

### List of Equipment:

1. (1) Large Scanner & Maintenance (\$18,946) 2. (4) Small Scanners (\$16,800) 3. (12) Munis I-Pads (\$6,360) 4. (16) 27" Flat Screens (\$4,000) - Total: \$46,106 5. (12) Hot Spots/Software (\$5,328) 6. (24) Blue Beam Program @ \$200 = \$4,800 - Total: \$10,128

### Funding Narrative:

Fiscal Year	Funding Information:
2017	\$199,876 allocated from the 2017 CIP Loan Fund (389)

<b>Project Title: (continued)</b>	<b>Building Plans Digital Conversion</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: Software/Hot Spots</b>	-	-	5,328	5,328	-	10,656	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	5,328	5,328	-	10,656	-

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>General Fund-001</b>	-	98,970	98,970	-	-	197,940	197,940
<b>Police CIP Fund-380</b>	-	-	-	-	-	-	-
<b>Fire and EMS CIP Fund-381</b>	-	-	-	-	-	-	-
<b>Street Construction Fund-385</b>	-	-	-	-	-	-	-
<b>Park Development Fund-387</b>	-	-	-	-	-	-	-
<b>Utility Fund-410</b>	-	-	-	-	-	-	-
<b>CIAC Fund-414</b>	-	-	-	-	-	-	-
<b>Stormwater Management Fund-415</b>	-	-	-	-	-	-	-
<b>Fleet Maintenance Fund-503</b>	-	-	-	-	-	-	-
<b>Information Technology Fund-504</b>	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	98,970	98,970	-	-	197,940	197,940

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Federal Grant Fund-162</b>	-	-	-	-	-	-	-
<b>State &amp; County Grant Fund-163</b>	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>Bond Construction Fund-360/390</b>	-	-	-	-	-	-	-
<b>UT Constr. Bond Fund-411/413</b>	-	-	-	-	-	-	-
<b>G.O. Bond</b>	-	-	-	-	-	-	-
<b>Bank Loan</b>	-	-	-	-	-	-	199,876
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	199,876

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
<b>City Funding</b>	-	98,970	98,970	-	-	197,940	197,940
<b>Grant Funding</b>	-	-	-	-	-	-	-
<b>Other Outside Funding</b>	-	-	-	-	-	-	199,876
<b>Revenue Enhancements</b>	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	98,970	98,970	-	-	197,940	397,816



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Air and Light Support Unit		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Fire Protection
<b>Project Manager:</b>	DC Granteed	<b>Project Location:</b>	Fire-Rescue
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	06/15/19
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$350,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	350,000	-	-	-	350,000	350,000
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	350,000	-	-	-	350,000	350,000

### Project Description:

This project is intended for new service to provide an Air and Light Support Unit to support emergency scenes and special events.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

This is a new service unit that will provide an Air and Light Support Unit to support emergency scene breathing air replenishment, elevated high intensity scene lighting, rehabilitation and specialized irregular equipment support needs. Firefighter safety and operational effectiveness would be improved by adding this new service unit to the fleet. The Department will continue to be affected by the lack of ability to replenish breathing air, provide elevated high intensity scene lighting, rehabilitation equipment and specialized irregular support equipment on emergency scenes resulting in continued reliance on outside departments to provide services via calls for mutual aid. These units are not always available and when they are response time can be excessive. Firefighter safety and operational effectiveness would be negatively affected by delaying or eliminating this project.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Air and Light Support Unit</b>
-----------------------------------	-----------------------------------

**Operational Impact Anticipated?    Yes ☒    No ☐**

**If yes, this section must be completed for the requested project.**

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						<b>0.0</b>	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: Fuel</b>	-	600	1,200	1,200	1,200	4,200	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	600	1,200	1,200	1,200	4,200	-

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

**REVENUE/FUNDING SCHEDULE**

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	350,000	-	-	-	350,000	350,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	350,000	-	-	-	350,000	350,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	350,000	-	-	-	350,000	350,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	350,000	-	-	-	350,000	350,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Special Operations Vehicle (SOV)</b>		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Fire Protection
<b>Project Manager:</b>	DC Granteed	<b>Project Location:</b>	Fire-Rescue
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	1-Year
<b>Project Number:</b>	Future	<b>Estimated Useful Life (years):</b>	20
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	06/01/21
<b>Funding Source/Fund Number(s):</b>	General Fund (001) \$920,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	120,000	-	-	120,000	120,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	800,000	-	-	800,000	800,000
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>920,000</b>	-	-	<b>920,000</b>	<b>920,000</b>

### Project Description:

This project is intended for new service to provide a Special Operations Vehicle (SOV) for citywide Emergency and Special Event Support Operations. SOV is a type of apparatus that will enhance the response and mitigation capabilities of the Fire-Rescue Department in its committed duty to safeguard the lives of the residents and visitors to the City of Miramar and effectively protect the properties and structures within its boundaries. The SOV can be deployed at any time an emergency may dictate the use of a vehicle specialized to house a command type structure within the City. Vehicle will be outfitted with computers, communications, surveillance and weather station equipment to assist in effective incident command operations.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The convertibility of the vehicle will allow for risk reduction and response to special events throughout the community. Increased community interaction and capability to proactively utilize the vehicle in a multifunction capacity would decrease additional needs that may be experienced if services and response are segregated by types. This vehicle may be utilized as an Arson command center during structure fires and investigations. The use of the SOV during extreme emergencies as a Critical Response Vehicle would be invaluable to our citizens, as it would facilitate the recovery and mitigation of any incident by having on scene support and direction as needed. The efficient deployment of supervision to these critical scenes historically accounts for a rapid and efficient overall recovery thus minimizing cost and expenditures. The vehicle can house equipment and tools that would otherwise be warehoused in different location thus delaying response and interaction. This vehicle can convert into a rehab unit for firefighters and first responders during extended firefighting operations.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Special Operations Vehicle (SOV)</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: Fuel</b>	-	-	500	1,500	1,500	3,500	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	500	1,500	1,500	3,500	-

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	920,000	-	-	920,000	920,000
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	920,000	-	-	920,000	920,000

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	920,000	-	-	920,000	920,000
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	920,000	-	-	920,000	920,000



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Parks and Recreation Field Operations Center</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	4700 SW 143 Avenue
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$539,700		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	40,000
606505-Permits	-	-	-	-	-	-	20,000
606510-Construction	-	-	-	-	-	-	327,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	14,500
606513-Landscaping	-	-	-	-	-	-	25,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	37,500
606810-Technical Software/Hardware	-	-	-	-	-	-	75,700
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>539,700</b>

### Project Description:

The proposed project entails the renovation of the existing building originally built as a 2,500 sq. ft. Fire Station, built in 1997; presently designated and used as the Country Club Ranches Park Facility. The renovation will include demolishing existing bathrooms to create office spaces; the garage area will remain and will be used for equipment storage. This facility will be used to store materials and equipment for park maintenance staff, it will also serve as a deployment center for parks field operations staff. In addition to the building renovations, the existing equestrian riding ring will be improved to serve as a paved parking area for approximately 20 field operations vehicles, including pick up trucks, tractors, trailers, backhoe, mowers and skip loader. The area will be fenced off and a hedge placed in the perimeter. As this is a remote location security cameras and site lighting will be added.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Parks and Recreation Department Park Maintenance Program is currently sharing office, parking and equipment storage space with Public Works and Utilities Departments at the West Water Treatment Facility. The plan was to develop a compound that would be shared between Parks and Recreation and Public Works at the Country Lakes West Park undeveloped land location, however the plan was scrubbed due to budget constraints. Country Club Ranches Park is under-utilized and a field operations center will become a much needed home for the Park Maintenance Program's equipment, vehicles and staff.

### List of Equipment:

Includes \$75,700 for 2 network switches, 2 storage servers CCTV, 3 Wi-Fi access points, core switch blade and Comcast fiber install

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Parks and Recreation Field Operations Center</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	50,000
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	30,000
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	10,000
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	90,000

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	City of Miramar 911 Remembrance Monument		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Plant Maintenance
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	16801 Miramar Parkway
<b>Project Category:</b>	Park Facilities	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Respond to Public Demand	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$1,696,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	122,000
606505-Permits	-	-	-	-	-	-	40,000
606510-Construction	-	-	-	-	-	-	1,320,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	75,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	139,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>1,696,000</b>

### Project Description:

This project includes the creation of a permanent memorial for the men and women in fire and police forces that assisted in the 911 terrorist attack on the New York City Twin Tower and lost their lives. The two structural steel I-beams were part of the structure of the Twin Towers salvaged from the wreck. The memorium design overlooks the existing park lake and provides a concrete promenade, landscaping, decorative railings and signage for public use.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

It is recommended to proceed with this project because it will provide a place of interest for the City residents and tourist alike.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	City of Miramar 911 Remembrance Monument
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Bus Stop Improvements</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Transit Operations
<b>Project Manager:</b>	General Services Manager	<b>Project Location:</b>	Citywide
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$1,150,400		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	53,700
606510-Construction	-	-	-	-	-	-	1,002,800
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	93,900
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>1,150,400</b>

### Project Description:

The Transit Operations Program supports the need to improve bus stop facilities, conditions and access while adding to the mobility of residents of the City of Miramar. The program funds annually the construction of bus shelters and associated appurtenances, installation of bus benches, trash cans, and appropriate signage, as needed, throughout the City's transit system. The structures offer shelter and a degree of comfort to residents and visitors. The proposed shelters are aesthetically pleasing and consistent with the City's existing bus shelters. Grant funding will be explored to supplement this project each year that funding is made available.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The City recognizes the need to continue to increase ridership and improve the image of its transit system to the community. The use of bus stops and shelters are an integral part of the City's overall transit experience. The proposed shelters and on-street bus stops and benches will provide a clean, safe and comfortable waiting area for transit users while helping to promote the City's mass transit system. Delaying this project will result in residents continuing to be exposed to the elements resulting in an unpleasant transit experience.

### List of Equipment:

Purchase and installation of bus stop benches, trash cans and bicycle racks

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Bus Stop Improvements</b>
-----------------------------------	------------------------------

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	1.0
<b>Personnel Services:</b>	-	-	-	-	-	-	37,700
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	2,400
<b>Equipment:</b>	-	-	-	-	-	-	21,000
<b>Other: Uniforms, shoes, etc.</b>	-	-	-	-	-	-	500
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	61,600

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Town Center Courtyard Brick Paver and Grass Replacement		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Building Maintenance
<b>Project Manager:</b>	Assistant Director of Public Works	<b>Project Location:</b>	Town Center
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$175,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	5,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	170,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>175,000</b>

### Project Description:

This project will include replacement of 17,500 sq. ft. of tumbled pavers in the Town Center courtyard with flat edge pavers to ensure a more consistent walking surface and the Bermuda grass which is currently in a poor condition.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Sections of the tumbled brick pavers in the Town Center courtyard have settled in some areas and damaged in others, and has become a cause of potential tripping hazard. As the bricks age, the bevels or chamfers are deteriorating; this together with the settling of the pavers has resulted in the potential tripping hazards. The roots of the Royal Palms in the courtyard are also uplifting sections of the pavers which is also resulting in the settlement of individual pavers. These conditions are contributing to difficult maintenance of the Plaza. Additionally, the existing Bermuda grass in the Plaza is currently in a poor condition and has been deemed to be in need of replacement based on an agronomy inspection performed by industry expert, Dr. Phil Busey. The proposed improvements will ensure a safe environment for staff, residents and visitors to the Town Center and restore the aesthetically pleasing appearance of the grass. The improvements will also allow for easier and better maintenance of the Plaza. If the improvements are delayed or eliminated the current conditions will be a source of liability to the City as a result of injuries that may be experienced by staff, residents or visitors to the Town Center. The condition of the existing grass will also continue to worsen.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Town Center Courtyard Brick Paver and Grass Replacement</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>WWRF Fuel Depot Renovations</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Fleet Maintenance
<b>Project Manager:</b>	General Services Manager	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$230,700		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	7,400
606510-Construction	-	-	-	-	-	-	1,600
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	121,300
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	84,600
606520-Contingency	-	-	-	-	-	-	15,800
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>230,700</b>

### Project Description:

This project provides for the following:

1. Uncovered Fuel Island
  - a. Supply and installation of a metal canopy with appurtenances to protect the uncovered fuel island with dispenser Nos. 9 through 14 from the direct effects of the Florida environment
  - b. Replacement of 6 fuel dispenser covers
  - c. Preventative maintenance of 6 dispensers' CPU board, power supplies, pulse output boards, and dispenser sump piping
2. Covered Fuel Island
  - a. Replacement of 8 fuel dispenser covers
  - b. Preventative maintenance of 8 dispensers' CPU board, power supplies, pulse output boards, and dispenser sump piping
  - c. Renovation of overhead fire protection system
  - d. Re-asphalting of canopy roof
3. Fuel Tank Farm
  - a. Installation of safety rails/ladders to mitigate safety concerns when City employees inventory and/or refill the aboveground fuel tanks
  - b. Repainting and decaling of aboveground fuel tanks and fuel islands
  - c. Connection of emergency aboveground storage tank Nos. 5, 6 and 7 to Fuel Depot Veeder-Root System

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Direct sunshine and inclement weather is affecting the electronic control boards of the WWRF Fuel Depot dispensers, and is causing malfunctions, errors in the fuel management system readings, and increased maintenance cost. This project is one that constitutes a capital improvement and a preventive/maintenance measure, which if not undertaken as scheduled, could lead to continued physical deterioration and a downgrade in service. There is also a safety issue regarding City employees working on top of the tanks while performing inventory of fuel tanks and other maintenance related activities. Delaying this project will result in the continued decline of these essential assets. Performing this project will provide a higher level of service, improve existing operations and enhance fuel monitoring/accounting accuracy.

### List of Equipment:

Purchase and installation of Canopies, Dispensers and Appurtenances, Safety Platforms/Ladders

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>WWRF Fuel Depot Renovations</b>
-----------------------------------	------------------------------------

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	2,000
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	800
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	2,800

**Fund(s) That Will Be Impacted:** Fleet Maintenance Fund (503)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	SW 148th Avenue Improvements from Miramar Parkway to SW 27th Street		
<b>Responsible Department:</b>	Construction & Facilities Mgmt.	<b>Program:</b>	Const. & Facilities Mgmt.
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	SW 148 Ave from Miramar Pkwy to SW 27 St
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Improve Existing Svs/Infrastructure	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$1,020,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	110,000
606505-Permits	-	-	-	-	-	-	10,000
606510-Construction	-	-	-	-	-	-	800,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>1,020,000</b>

**Project Description:**  
This project involves construction of sidewalk along SW 148 Avenue from SW 30 Street to SW 27 Street; construction of a roundabout at SW 148 Avenue and SW 29 Street; turning lane improvements and signal modifications at SW 148 Avenue and Miramar Parkway intersection; and sidewalk connection to Miramar Parkway and to SW 29 Street.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**  
Emergency vehicles coming out of Fire Station 84, which is located at the north end of SW 148 Avenue, have difficulties accessing Miramar Parkway due to traffic congestion from Miramar Parkway to SW 29 Street during peak hours. The City hired a traffic consultant to evaluate this road segment and provided solutions that would help emergency vehicles access Miramar Parkway faster and more efficiently. Based on the study, it was recommended to construct a roundabout circle at SW 29 Street for a more efficient traffic flow; and replace the southbound right turn lane at Miramar Parkway with a channelized right turn lane that would allow the traffic queue along SW 148 Avenue to move faster onto Miramar Parkway. This will require modifications/relocation of the existing signal mast arm and bus stop. Also, to improve the traffic flow of the overall intersection, it was recommended to restripe the northbound thru lane to the south of Miramar Parkway to make it a combined thru and right turn lane for a more efficient traffic flow at this intersection during morning peak hours. As a separate component apart from the traffic study, it was identified that the NBC 6/Telemundo offices at the north end of SW 148 Avenue don't have pedestrian sidewalk connection to Miramar Parkway or the hotels located at SW 29 Street. NBC 6/Telemundo makes frequent use of the hotels to lodge out of town staff and visitors. Sidewalk connectivity to and from these hotels and also to Miramar Parkway will provide a convenient and safer routes for the hotels' guests and employees of NBC 6/Telemundo.

**List of Equipment:**

--

Funding Narrative:	
Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>SW 148th Avenue Improvements from Miramar Parkway to SW 27th Street</b>
-----------------------------------	--

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Pedestrian Walkway Light Poles Improvement</b>		
<b>Responsible Department:</b>	Parks & Recreation	<b>Program:</b>	Park Maintenance
<b>Project Manager:</b>	Director of Parks & Recreation	<b>Project Location:</b>	East of 64 Ave & Miramar Pkwy
<b>Project Category:</b>	Infrastructure	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	30
<b>Criteria Type:</b>	Commission Driven	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$105,000		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	12,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	93,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	-
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>105,000</b>

**Project Description:**

Improvements to pedestrian walkway light poles to include GFI outlets so that each pole could be decorated for the holidays.

**Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:**

Street light poles and parking lot lights are perfect places to put Christmas Decoration. Commercial Pole Decorations are a great way to light up the City's downtown area, walk path, parking lot, and more. The poles are in need of an upgrade in order to accommodate the additional power demands generated by the decorative holiday LED lights.

**List of Equipment:**
**Funding Narrative:**

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Pedestrian Walkway Light Poles Improvement</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	4,000
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	4,000

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Fire Station 84 and Fire Rescue Headquarters Renovations and Additions</b>		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Fire Protection
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	3200 SW 145 Avenue
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	Revised
<b>Project Number:</b>	53019	<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Health and Life Safety	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$8,505,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	535,000
606505-Permits	-	-	-	-	-	-	200,000
606510-Construction	-	-	-	-	-	-	6,700,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	250,000
606513-Landscaping	-	-	-	-	-	-	150,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	670,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>8,505,000</b>

### Project Description:

This project involves the total renovation and building expansion of existing Fire Station 84 as well as adjacent Headquarters building. Fire Station 84 is in need of repair and expansion as it no longer meets the needs of the crew assigned to this station. In addition, the Logistics section will be transferred to this location to eliminate the costs of storage rental areas and to make the operations work more efficiently.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Fire Station 84 is one of the oldest station built and it is in need of repairs and modifications to serve the needs of the assigned crew and administrative staff. This project will consolidate a number of important department functions at one location; the Logistics section will be incorporated into this complex eliminating the need for annual rental storage areas. The administrative area existing floor plan and layout does not meet current operation requirements and is in need of additional administrative, storage and conference areas to accommodate the daily operational needs. The current floor plan design includes a number of corridors and dead end areas that do not provide efficient use of available floor areas.

### List of Equipment:

### Funding Narrative:

Fiscal Year	Funding Information:
2017	\$35,000 allocated from the 2017 CIP Loan Fund (389). However, \$35,000 will be returned to the 2017 CIP Loan Fund Balance at year end and re-allocated as this project will be placed on the 'To Be Programmed' list in FY 18.

<b>Project Title: (continued)</b>	<b>Fire Station 84 and Fire Rescue Headquarters Renovations and Additions</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	64,000
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other: Logistics Rent</b>	-	-	-	-	-	-	(83,800)
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	(19,800)

<b>Fund(s) That Will Be Impacted:</b>	<b>General Fund (001)</b>
---------------------------------------	---------------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Public Safety Emergency Training Complex</b>		
<b>Responsible Department:</b>	Fire-Rescue	<b>Program:</b>	Administration
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	Country Lakes West Park
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	Health and Life Safety	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$18,500,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	700,000
606505-Permits	-	-	-	-	-	-	400,000
606510-Construction	-	-	-	-	-	-	15,000,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	2,400,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>18,500,000</b>

### Project Description:

Project to include design and construction of a Public Safety Training Facility Complex. To meet the minimum State of Florida certification requirements, it is recommended to be built on at least 10 acres. This will accommodate ISO by including an elevated 5 story rescue tower, 2-3 story annex building (training rooms, offices and future EOC floor), burn rooms/heat simulation structure, gas field, driver engineer training course, extrication area, drafting pit, fire hydrants, dry wells, simulation rooms, storage rooms, restrooms, and break rooms. The complex may also include Fire Department Logistics/FD fleet bays. Location on City owned land between Glades Middle and Everglades High School.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Fire-Rescue Department is in need of a suitable facility to conduct Fire-Rescue training of all types and dynamics that meets State of Florida requirements. The City's ISO rating is negatively affected due to the lack of an appropriate Fire-Rescue Training Facility and as a result residents and businesses in the City of Miramar pay higher insurance premiums on an annual basis. The department is in urgent need to reduce the risk factors presently experienced by its personnel as a result of the lack of an appropriate training facility that meets the State's Minimum Standard requirements for First Responder Safety. With this facility, the Fire-Rescue Department will be able to partner with local colleges/universities to provide educational opportunities to our community. This facility has the potential to become a source of revenue through public/private partnerships by providing various public safety and industrial and occupational safety courses as well as providing a venue for all City employees to complete their required training and CEU's for the various licenses and certifications.

### List of Equipment:

Office Furniture, Storage Lockers, Classroom Furniture, Smart Boards, LCD Projectors, Screens, Security Equipment, CCTV Cameras, Computers, Printers, etc.

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Public Safety Emergency Training Complex</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Vicki Coceano Childcare Facility Replacement		
<b>Responsible Department:</b>	Social Services	<b>Program:</b>	Childcare
<b>Project Manager:</b>	Director of Construction & Fac Mgmt	<b>Project Location:</b>	2001 Douglas Road
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	50
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$2,740,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	250,000
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	1,890,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	300,000
606513-Landscaping	-	-	-	-	-	-	200,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	100,000
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>2,740,000</b>

### Project Description:

This project will replace the existing childcare facility due to age and deterioration of building with a 5,000 sq. ft. state-of-the-art childcare facility; which will provide Historic Miramar with quality childcare services in a comfortable environment. Once the new facility is in service, the existing building will be demolished and the area will be reconfigured to include the three relocated volleyball courts.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

Providing a safe structure in which to house a quality childcare center that services children ages 3 months through 5th grade. Consequences of delaying or eliminating the project can result in loss of revenue as families choose safer childcare facilities. The poor physical condition of the facility is obvious.

### List of Equipment:

Updated equipment by classroom to be determined.

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	Vicki Coceano Childcare Facility Replacement
-----------------------------------	--

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	3.5
<b>Personnel Services:</b>	-	-	-	-	-	-	215,265
<b>Contract Services:</b>	-	-	-	-	-	-	670
<b>Fixed Costs:</b>	-	-	-	-	-	-	5,024
<b>Utility Costs:</b>	-	-	-	-	-	-	341
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	1,681
<b>Equipment:</b>	-	-	-	-	-	-	254
<b>Other:</b>	-	-	-	-	-	-	364
<b>Revenues (\$):</b>	-	-	-	-	-	-	(289,000)
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	(65,401)

<b>Fund(s) That Will Be Impacted:</b>	General Fund (001)
---------------------------------------	--------------------

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	Vehicle Wash Facility		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Fleet Maintenance
<b>Project Manager:</b>	General Services Manager	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Public Buildings	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	15
<b>Criteria Type:</b>	New Operation	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$497,800		

BUDGETED EXPENDITURE SCHEDULE							
Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	34,000
606505-Permits	-	-	-	-	-	-	8,400
606510-Construction	-	-	-	-	-	-	251,000
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	183,800
606513-Landscaping	-	-	-	-	-	-	8,000
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	12,600
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>497,800</b>

<b>Project Description:</b>
<p>This project is for the construction of a 2,100 sq. ft. single story automatic vehicle wash facility and equipment building to allow for the washing of City vehicles and the control of the discharge of vehicle wash water.</p>

<b>Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:</b>
<p>The physical appearance and cleanliness of City vehicles depicts a positive image of the City. The new vehicle wash facility will accommodate all types of City vehicles. In addition, this project will facilitate the City in meeting specific environmental controls in accordance with the City's NPDES permit requirements. Delaying this project will continue to affect the appearance of the City's fleet of vehicles.</p>

<b>List of Equipment:</b>
<p>Wash and reclaim water equipment and vacuum systems</p>

<b>Funding Narrative:</b>	
<b>Fiscal Year</b>	<b>Funding Information:</b>

<b>Project Title: (continued)</b>	Vehicle Wash Facility
-----------------------------------	-----------------------

Operational Impact Anticipated? Yes ☒ No ☐

If yes, this section must be completed for the requested project.

These are the on-going costs of the project per year once fully operational.

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	3,600
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	3,000
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	1,500
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	8,100

**Fund(s) That Will Be Impacted:** Fleet Maintenance Fund (503)

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-



## Capital Improvement Program (CIP) Project Request Form

(For Projects/Equipment Costing Over \$100,000 and Estimated Useful Life of Three Years or Greater)

<b>Project Title:</b>	<b>Fleet Maintenance Facility Equipment Upgrade</b>		
<b>Responsible Department:</b>	Public Works	<b>Program:</b>	Fleet Maintenance
<b>Project Manager:</b>	Fleet Superintendent	<b>Project Location:</b>	Wastewater Reclamation Facility
<b>Project Category:</b>	Capital Equipment	<b>Project Type:</b>	New
<b>Project Number:</b>		<b>Estimated Useful Life (years):</b>	10
<b>Criteria Type:</b>	Scheduled Replacement	<b>Projected Date of Completion:</b>	
<b>Funding Source/Fund Number(s):</b>	To be programmed \$119,000		

### BUDGETED EXPENDITURE SCHEDULE

Project Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Project Cost
606500-Land Acquisition	-	-	-	-	-	-	-
606501-Pre-Construction	-	-	-	-	-	-	-
606502-Plan/Design/Engineering	-	-	-	-	-	-	-
606505-Permits	-	-	-	-	-	-	-
606510-Construction	-	-	-	-	-	-	-
606511-Furniture/Fixture/Equip.	-	-	-	-	-	-	119,000
606513-Landscaping	-	-	-	-	-	-	-
606514-Vehicles	-	-	-	-	-	-	-
606515-Professional Fees	-	-	-	-	-	-	-
606517-Implementation Fees	-	-	-	-	-	-	-
606519-Contract Labor	-	-	-	-	-	-	-
606520-Contingency	-	-	-	-	-	-	-
606810-Technical Software/Hardware	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>119,000</b>

### Project Description:

This project is to replace existing equipment at the Fleet Maintenance Facility. The facility is 14 years old and contains the original equipment. The equipment is outdated and parts are obsolete, therefore replacement is needed. Having functional equipment increases productivity and safety.

### Project Need/Justification/Benefits and Consequences of Delaying or Eliminating Project:

The Fleet Maintenance Program is responsible for repair and maintenance of the City's fleet of vehicles. Over the years, the City's fleet has grown along with the increased complexity of vehicles and equipment being maintained. Without this equipment upgrade, auto mechanic staff productivity will be impacted resulting in an increase in outsourced repairs.

### List of Equipment:

Wheel Alignment Machine=\$35,000; Air Compressor=\$24,900; Wheel Balancing Machine=\$8,000; Tire Changing Machine=\$8,000; Oil Delivery System=\$2,500; Electronic Key Track Equipment=\$9,000; Replacement Fans for North, South Bays and Inventory Control Room=\$30,000; Gas Cylinder Storage Cabinet=\$1,600

### Funding Narrative:

Fiscal Year	Funding Information:

<b>Project Title: (continued)</b>	<b>Fleet Maintenance Facility Equipment Upgrade</b>
-----------------------------------	---

Operational Impact Anticipated? Yes ☐ No ☒

If yes, this section must be completed for the requested project.

**These are the on-going costs of the project per year once fully operational.**

**Operational Impact Estimate: Increase/(Decrease) - Please use the attached sheet to provide supporting documentation.**

Annual Operating/Maintenance Elements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Future FTE'S/Cost
<b>No. of Additional FTE's Needed:</b>						0.0	
<b>Personnel Services:</b>	-	-	-	-	-	-	-
<b>Contract Services:</b>	-	-	-	-	-	-	-
<b>Fixed Costs:</b>	-	-	-	-	-	-	-
<b>Utility Costs:</b>	-	-	-	-	-	-	-
<b>Materials &amp; Supplies:</b>	-	-	-	-	-	-	-
<b>Equipment:</b>	-	-	-	-	-	-	-
<b>Other:</b>	-	-	-	-	-	-	-
<b>Revenues (\$):</b>	-	-	-	-	-	-	-
<b>Total Operational Impact Estimate:</b>	-	-	-	-	-	-	-

**Fund(s) That Will Be Impacted:**

#### REVENUE/FUNDING SCHEDULE

City Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
General Fund-001	-	-	-	-	-	-	-
Police CIP Fund-380	-	-	-	-	-	-	-
Fire and EMS CIP Fund-381	-	-	-	-	-	-	-
Street Construction Fund-385	-	-	-	-	-	-	-
Park Development Fund-387	-	-	-	-	-	-	-
Utility Fund-410	-	-	-	-	-	-	-
CIAC Fund-414	-	-	-	-	-	-	-
Stormwater Management Fund-415	-	-	-	-	-	-	-
Fleet Maintenance Fund-503	-	-	-	-	-	-	-
Information Technology Fund-504	-	-	-	-	-	-	-
<b>Total City Funding:</b>	-	-	-	-	-	-	-

Grant Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Federal Grant Fund-162	-	-	-	-	-	-	-
State & County Grant Fund-163	-	-	-	-	-	-	-
<b>Total Grant Funding:</b>	-	-	-	-	-	-	-

Other Outside Funding:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
Bond Construction Fund-360/390	-	-	-	-	-	-	-
UT Constr. Bond Fund-411/413	-	-	-	-	-	-	-
G.O. Bond	-	-	-	-	-	-	-
Bank Loan	-	-	-	-	-	-	-
<b>Total Other Outside Funding:</b>	-	-	-	-	-	-	-

Revenue Enhancements:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
	-	-	-	-	-	-	-
<b>Total Revenue Enhancements:</b>	-	-	-	-	-	-	-

Revenue Funding Summary:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total	Total Revenue
City Funding	-	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-	-
Other Outside Funding	-	-	-	-	-	-	-
Revenue Enhancements	-	-	-	-	-	-	-
<b>Total Revenue Funding:</b>	-	-	-	-	-	-	-